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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AGR AGRICULTURE

SEQ#	EXPLANATION	A T I O N FY 2016			FY 2017		
		0.00	102,500 A		0.00		A
		9.00	1,254,574 B	9	9.00	1,296,844	В
		0.00	5,500,000 V	V C	0.00	5,500,000	W
	BASE APPR	OPRIATIONS 9.00	6,857,074	9	9.00	6,796,844	_

- 1

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUACULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

TOTAL BUDGET CHANGES

-						
BUDGET TOTALS	0.00	102,500	A	0.00		A
	9.00	1,254,574	В	9.00	1,296,844	В
	0.00	5,500,000	W	0.00	5,500,000	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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(1.00)

(49,968) A

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR AGRICULTURE

SEQ#	EXPLANATION		FY 2016			FY 2017		
			84.00	5,659,086	A	84.00	5,789,598	Α
			42.00	8,547,965	В	42.00	8,376,340	В
			0.00	2,500	N	0.00	2,500	N
			0.00	512,962	T	0.00	512,962	T
			0.00	152,139	U	0.00	190,656	U
			0.00	50,360	W	0.00	50,360	W
			0.00	673,089	P	0.00	673,089	P
	E	BASE APPROPRIATIONS	126.00	15,598,101		126.00	15,595,505	

- 1

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NONDOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

10-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA).

(/A; -1.00/-49,968A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) SECRETARY III SR16 (#4689; -49,968)

SEE AGR122 SEQ. NO. 10-002.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR

AGRICULTURE

SEQ#	EXPLANATION	FY 2016	FY 201	17
10-002	SUPPLEMENTAL REQUEST:		1.00	49,968 A
	TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION			
	(AGR122/EA).			
	(/A; 1.00/49,968A)			
	(/A, 1.00/+7,700A)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) SECRETARY III SR16 (#4689; 49,968)			
	SEE AGR122 SEQ. NO. 10-001.			
20-001	SUPPLEMENTAL REQUEST:			33,692 A
	TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT			,
	PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES.			
	(/A; /33,692A)			

	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	PERSONAL SERVICES (33,692)			
	SEE AGR151 SEQ. NO. 20-001.			

Monday, March 21, 2016

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Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR AGRICULTURE

\$71,100 NON-RECURRING.

Detail Type: H

SEQ# FY 2016 FY 2017 EXPLANATION 100-001 SUPPLEMENTAL REQUEST: 51,700 B ADD FUNDS FOR MOTOR VEHICLE PURCHASES TO CONDUCT INSPECTIONS (AGR122/EB). (/B; /71,100B) HOUSE DOES NOT CONCUR **BREAKOUT AS FOLLOWS:** (1) MINIVAN (28,000) (1) SEDAN INTERMEDIATE (23,700) \$51,700 NON-RECURRING. FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (3) SEDAN INTERMEDIATE (23,700 EACH)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR122 PLA

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

SEQ#	EXPLANATION	FY	2016		FY 2	2017
1000-001	HOUSE ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS.				(23.00)	(1,181,436) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) ENTOMOLOGIST IV (#2859, #2888; -71,418 EACH) (1) NOXIOUS WEED SPECIALIST II (#14016A; -44,850) (2) NOXIOUS WEED SPECIALIST IV (#14014A, #14015A; -48,228 EACH) (1) PEST CONTROL TECHNICIAN III (#33089; -38,118) (3) PEST CONTROL TECHNICIAN III (#14011A, #14012A, #14013; -29,988 EACH) (1) PLANT QUARANTINE INSPECTOR III (#120874; -38,118) (6) PLANT QUARANTINE INSPECTOR III (#26227, #36653, #120746, #120875, #120876, #120877; -44,850 EACH) (2) PLANT QUARANTINE INSPECTOR IV (#2852, #8685; -68,694 EACH) (1) PLANT QUARANTINE INSPECTOR IV (#10461; -61,062) (1) PLANT QUARANTINE INSPECTOR IV (#44480; -54,300) (1) PLANT QUARANTINE INSPECTOR IV (#18175; -63,516) (1) PLANT QUARANTINE INSPECTOR V (#2855; -74,310) (1) PLANT QUARANTINE INSPECTOR V (#43156; -71,418)					
	TOTAL BUDGET CHANGES				(23.00)	(1,147,744) A 51,700 B
	BUDGET TOTALS	84.00 42.00	5,659,086 8,547,965 2,500 512,962	B N T	61.00 42.00	4,641,854 A 8,428,040 B 2,500 N 512,962 T
		0.00	152,139 50,360 673,089	W	0.00	190,656 U 50,360 W 673,089 P

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Program ID AGR131

RABIES QUARANTINE

Structure #: 010302020100

SEQ#	EXPLANATION		FY	2016	FY 2017	
			36.32	3,627,701 B	36.32	3,694,907
		BASE APPROPRIATIONS	36.32	3,627,701	36.32	3,694,907
- 1						
	OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.					
	7	TOTAL BUDGET CHANGES				
		BUDGET TOTALS				
		_ = = 321 1011123	36.32	3,627,701 B	36.32	3,694,907

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
		13.68 5.00 0.00	1,435,509 281,052 377,518	В	13.68 5.00 0.00	1,462,592 281,052 377,518	I
	BASE APPROPRIATIONS	18.68	2,094,079		18.68	2,121,162	
- 1							
	OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.						
80-001	SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). (/A; 8.00/A)				8.00		P
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 71,100) (1) LIVESTOCK INSPECTOR I SR11 (#118624; 29,988) (6) QUARANTINE ANIMAL CARETAKER II BC07 (#23401, #8782, #2932, #45639, #45640, #47971; 45,930 EACH)						
	TOTAL BUDGET CHANGES				8.00		I
	BUDGET TOTALS	13.68	1,435,509	A	21.68	1,462,592	
		5.00	281,052		5.00	281,052	
		0.00	377,518	P	0.00	377,518	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGR AGRICULTURE

SEQ#	EXPLANATION		FY 2016			FY 2017		
			6.00	488,664	A	6.00	426,402	Α
			24.50	2,471,717	В	24.50	2,500,055	В
			7.50	1,206,668	W	7.50	1,217,990	W
		BASE APPROPRIATIONS	38.00	4,167,049		38.00	4,144,447	
- 1								
OD ITS CIT	FINE, TO ACCICT BY DEVICE ODDIC AND MANACING	TIVE						

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING AND/OR MANAGING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

20-001 SUPPLEMENTAL REQUEST:

10,730 A

TRANSFER-IN FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.

(/A; /10,730A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (10,730)

SEE AGR812 SEQ. NO. 20-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

SEQ#	EXPLANATION	FY 2016	FY 20)17
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF AND NON- AGRICULTURAL PARKS PROGRAM (AGR141/HA). (/B; 1.00/128,079B)		1.00	128,079 B
	HOUSE CONCURS			
	FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER V SR24 (#17001A; 27,618) FRINGE BENEFITS (14,361) UTILITIES - ELECTRICITY/WATER/SEWER (2,000) VEHICLE OPERATIONS/MAINTENANCE (2,500) OFFICE SUPPLIES (500) SPECIAL FUND ASSESSMENT (15,000) POSTAGE/TELEPHONE/COMMUNICATIONS (500) INTRA STATE TRAVEL (500) PERSONAL SERVICE - STATE (10,000) SERVICES - NON-STATE EMPLOYEE (15,000) OFFICE EQUIPMENT PURCHASE/LEASE/MAINTENANCE (3,000) 4 WHEEL DRIVE SPORT UTILITY VEHICLE (37,100)			
	6-MONTH DELAY IN HIRE.			
	\$37,100 NON-RECURRING.			
1000-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS.		(3.00)	(200,250) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ENGINEER V (#14019A; -63,516) (1) ENGINEER VI (#14018A; -74,310) (1) PLANNER V (#14021A; -62,424)			

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Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

SEQ#	EXPLANATION		2016	F	Ý 2017
	$\mathrm{TOT} A$	AL BUDGET CHANGES		(3.00) 1.00	(189,520) A 128,079 B
		BUDGET TOTALS 6.00 24.50 7.50	488,664 2,471,717 1,206,668		236,882 A 2,628,134 B 1,217,990 W

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Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

SEQ#	EXPLANATION	FY	2016		FY 2	2017
		16.00	1,629,595	A	16.00	1,304,505
		3.00	405,821		3.00	408,707
		0.00	300,000	T	0.00	300,000
		0.00	536,020	W	0.00	536,020
		0.00	78,624	P	0.00	78,624
	BASE APPROPRIATIONS	19.00	2,950,060		19.00	2,627,856
- 1						
	OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF					
	AGRICULTURAL COMMODITIES, LICENSING DEALERS OF					
	AGRICULTURAL PRODUCTS, AND PRODUCER PRICE AND QUOTA					
	CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.					
20-001	SUPPLEMENTAL REQUEST:					(33,692)
	TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO					
	PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES.					
	(/A; /-33,692A)					
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST:					
	PERSONAL SERVICES (-33,692)					
	SEE AGR122 SEQ. NO. 20-001.					
21-001	SUPPLEMENTAL REQUEST:					(1,834)
	TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO					
	PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.					
	(/A; /-1,834A)					
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST:					
	PERSONAL SERVICES (-1,834)					
	SEE AGR846 SEQ. NO. 20-001.					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGR	AGRICULTURE							
SEQ #	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES					(35,526)	A
		BUDGET TOTALS	16.00 3.00	1,629,595 405,821		16.00 3.00	1,268,979 408,707	
			0.00	300,000		0.00	300,000	
			0.00	536,020		0.00	536,020	W
			0.00	78,624	P	0.00	78,624	P

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Program ID AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION	FY 2016			FY 2017		
		4.00 0.00	333,736 125,000		4.00 0.00	341,548 A 125,000 B	
	BASE APPROPRIATIONS	4.00	458,736		4.00	466,548	
- 1							
	OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING AND NEW BUSINESS DEVELOPMENT.						
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-50,931A)					(50,931) A	
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-50,931)						
	SEE AGR846 SEQ. NO. 20-001.						
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.				(1.00)	(43,812) A	
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209; -43,812)						

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Program ID AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION		FY 2	2016	FY 2017		
		TOTAL BUDGET CHANGES			(1.00)	(94,743) A	
		BUDGET TOTALS	4.00 0.00	333,736 A 125,000 B	3.00 0.00	246,805 A 125,000 B	

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGR **AGRICULTURE**

SEQ#	EXPLANATION		FY 2016			FY 2017		
		0.00	50,601	A	0.00	50,601	A	
		0.00	500,000	В	0.00	500,000	В	
		0.00	4,256,639	W	0.00	3,780,907	W	
	BASE APPRO	OPRIATIONS 0.00	4,807,240		0.00	4,331,508		

- 1

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

100-001 SUPPLEMENTAL REQUEST:

> ADD (3) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).

(/W; /178,366W)

HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:

- (1) TEMPORARY PROPERTY MANAGER (#17003T; 37,500)
- (1) TEMPORARY GENERAL OFFICE CLERK (#17004T; 17,346)

FRINGE BENEFITS (28,520)

6-MONTH DELAY IN HIRE.

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY DEPUTY DIRECTOR (#17002T; 62,500)
- (1) TEMPORARY PROPERTY MANAGER (#17003T; 37,500)
- (1) TEMPORARY GENERAL OFFICE CLERK (#17004T; 17,346)

FRINGE BENEFITS (61,020)

6-MONTH DELAY IN HIRE.

83.366 W

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Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGR AGRICULTURE

SEO #	EXPLANATION	FY 2016	FY 2017

TOTAL BUDGET CHANGES

_					83,366	
BUDGET TOTALS	0.00	50,601	A	0.00	50,601	A
	0.00	500,000	В	0.00	500,000	В
	0.00	4.256.639	W	0.00	3.864.273	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

SEQ#	EXPLANATION	FY	2016		FY 2	2017
		14.00 0.00 0.00	1,706,298 420,000 234,794	В	14.00 0.00 0.00	1,730,424 420,000 249,280
	BASE APPROPRIATIONS	14.00	2,361,092		14.00	2,399,704
- 1						
	OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR AGRICULTURAL PRODUCTS WITH HIGH REVENUE GROWTH POTENTIALS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY ACCURATE AND USEFUL STATISTICS.					
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.					(25,838)
	(/A; /-25,838A) ***********************************					
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-25,838)					
	SEE AGR846 SEQ. NO. 20-001.					
21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICS (AGR171/BC) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-35,343A)					(35,343)
	(/A; /-35,343A) ***********************************					
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-35,343)					
	SEE AGR846 SEQ. NO. 20-001.					

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Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

SEQ #	EXPLANATION	FY	2016		FY 2	017
1000-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS.				(3.00)	(176,576) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ECONOMIST VI (#14022A; -64,920) (1) MARKET DEVELOPMENT BRANCH MANAGER (#14023A; -79,168) (1) STATISTICS CLERK I (#9945; -32,488)					
	TOTAL BUDGET CHANGES				(3.00)	(237,757) A
	BUDGET TOTALS	14.00 0.00	1,706,298 420,000 234,794	В	11.00 0.00	1,492,667 A 420,000 B 249,280 N

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGR AGRICULTURE

SEQ#	EXPLANATION		FY 2016		FY 2017	
			24.00	1,919,767 A	24.00	1,960,563 A
			5.00	1,108,280 B	5.00	1,108,280 B
		BASE APPROPRIATIONS	29.00	3,028,047	29.00	3,068,843

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

100-001 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION

(AGR192/AA). (/A: 1.00/27.618A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#17005A; 27,618)

6-MONTH DELAY IN HIRE.

101-001 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION

FOR THE FARM TO SCHOOL PROGRAM (AGR192/AA).

(/B: 1.00/98.800B)

HOUSE DOES NOT CONCUR

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY

SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) FARM TO SCHOOL COORDINATOR (#121830; 65,000)

FRINGE BENEFITS (33,800)

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Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

SEQ#	EXPLANATION	FY	2016	FY 2	2017	
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGR192/AA). (/A; /57,500A)				57,500	A
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (57,500)					
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				(57,500)	A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PLANNING, ENGINEERING STUDY, AND DESIGN OF NEW WATER AND ENERGY RESOURCES FOR KOHALA RESERVOIR.				1	A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				38,389	A
	TOTAL BUDGET CHANGES				38,390	A
	BUDGET TOTALS	24.00 5.00	1,919,767 1,108,280	24.00 5.00	1,998,953 1,108,280	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ#	EXPLANATION		FY 2	2016	FY 2017		
			7.00 4.00	407,204 A 451,000 B	7.00 4.00	411,177 451,000	
		BASE APPROPRIATIONS	11.00	858,204	11.00	862,177	
- 1							
	OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AN PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING CALIBRATING, AND INVESTIGATING COMPLAINTS.	S					
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES. (/A; /-10,730A) HOUSE CONCURS					(10,730)	
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-10,730)						
	SEE AGR141 SEQ. NO. 20-001.						
21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SER (/A; /-1,370A) HOUSE CONCURS	RVICES.				(1,370)	
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,370)						
	SEE AGR846 SEQ. NO. 20-001.						

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR812

R812 MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY :	2016	FY 20	017
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.			(1.00)	(41,064) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) MEASUREMENT STANDARDS INSPECTOR (#22192; -41,064)				
	TOTAL BUDGET CHANGES			(1.00)	(53,164) A
	BUDGET TOTALS	7.00 4.00	407,204 A 451,000 B	6.00	358,013 A 451,000 B

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		14.00 10.00 2.00	686,405 A 1,701,850 W 446,129 P	14.00 10.00 2.00	747,461 A 1,791,118 W 446,129 P
	BASE APPROPRIATIONS	26.00	2,834,384	26.00	2,984,708
- 1					
	OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THEIR USE.				
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB), AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD), AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA), HAWAII AGRICULTURAL STATISTICS (AGR171/BC), AND MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /115,316A) HOUSE CONCURS				115,316 A
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 31,970) PERSONAL SERVICES FOR (3) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A; 27,782 EACH)				
	SEE AGR151 SEQ. NO. 20-001, AGR153 SEQ. NO. 20-001, AGR171 SEQ. NO. 20-001 AND 21-001, AND AGR812 SEQ. NO. 21-001.				
000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.			(1.00)	(74,310) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST V (#24823; -74,310)				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

EXPLANATION		FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				(1.00)	41,006	A
	BUDGET TOTALS	14.00 10.00			13.00 10.00	788,467 1,791,118	
		TOTAL BUDGET CHANGES	TOTAL BUDGET CHANGES BUDGET TOTALS 14.00	TOTAL BUDGET CHANGES BUDGET TOTALS 14.00 686,405	TOTAL BUDGET CHANGES BUDGET TOTALS 14.00 686,405 A	TOTAL BUDGET CHANGES (1.00) BUDGET TOTALS 14.00 686,405 A 13.00	TOTAL BUDGET CHANGES (1.00) 41,006 BUDGET TOTALS 14.00 686,405 A 13.00 788,467

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: AGR

EXPLANATION	FI	RST FY		SEC	OND FY	
DEPARTMENT APPROPRIATIONS	182.68	14,419,365	A	182.68	14,224,871	A
	128.82	19,193,110	В	128.82	19,162,185	В
	0.00	237,294	N	0.00	251,780	N
	0.00	812,962	T	0.00	812,962	T
	0.00	152,139	U	0.00	190,656	U
	17.50	13,251,537	W	17.50	12,876,395	W
	2.00	1,575,360	P	2.00	1,575,360	P
TOTAL DEPARTMENT APPROPRIATIONS	331.00	49,641,767		331.00	49,094,209	
DEPARTMENT BUDGET CHANGES			A	(24.00)	(1,679,058)	A
			В	1.00	179,779	В
			W		83,366	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(23.00)	(1,415,913)	
DEPARTMENT TOTAL BUDGET	182.68	14,419,365	A	158.68	12,545,813	A
	128.82	19,193,110	В	129.82	19,341,964	В
	0.00	237,294	N	0.00	251,780	N
	0.00	812,962	T	0.00	812,962	T
	0.00	152,139	U	0.00	190,656	U
	17.50	13,251,537	W	17.50	12,959,761	W
	2.00	1,575,360	P	2.00	1,575,360	P
TOTAL DEPARTMENT BUDGET	331.00	49,641,767		308.00	47,678,296	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

SEQ#	EXPLANATION	FY 2	2016	FY 20	017
		6.00	567,579 A	6.00	587,397 A
	BASE APPROPRIATIONS	6.00	567,579	6.00	587,397
- 1					
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.				
100-900	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM, TIME AND ATTENDANCE SYSTEM, AND FINANCIAL SYSTEM (AGS101/CA). (/A; 6.00/239,272A) HOUSE CONCURS			6.00	239,272 A
	DETAIL OF GOVERNOR'S REQUEST: (4) ACCOUNTANT V SR24 (#97001M, #97002M, #97003M, #97004M; 34,770 EACH) (2) ACCOUNTANT VI SR26 (#97005M, #97006M; 37,596 EACH) COMPUTERS AND SOFTWARE (10,000) OFFICE FURNITURE (15,000)				
	6-MONTH DELAY IN HIRE.				
	\$25,000 NON-RECURRING.				
	TOTAL BUDGET CHANGES			6.00	239,272 A
	BUDGET TOTALS	6.00	567,579 A	12.00	826,669 <i>A</i>

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000

ESTABLISH MADE PRO 00-900 SUPPLEME ADD (2) PO FINANCIAL (/A; 2.00/79, HOUSE COI DETAIL OI (1) ACCOUN (2) COMPU'	NTAL REQUEST: OSITIONS AND FUNDS FOR NEW PAYROLL AND SYSTEMS (AGS102/CB). 918A)	AND ARE	16.00	1,161,427 A 1,161,427	16.00 16.00 2.00	1,171,283 1,171,283 79,918
OBJECTIVE ESTABLISH MADE PRO O0-900 SUPPLEME ADD (2) PO FINANCIAL (/A; 2.00/79, ************************************	ED STANDARDS OF PROPRIETY AND LEGALITY AMPTLY. NTAL REQUEST: DSITIONS AND FUNDS FOR NEW PAYROLL AND SYSTEMS (AGS102/CB). 918A)	TO AND ARE	16.00	1,161,427		
OBJECTIVE ESTABLISH MADE PRO O0-900 SUPPLEME ADD (2) PO FINANCIAL (/A; 2.00/79, ************************************	ED STANDARDS OF PROPRIETY AND LEGALITY AMPTLY. NTAL REQUEST: DSITIONS AND FUNDS FOR NEW PAYROLL AND SYSTEMS (AGS102/CB). 918A)	AND ARE			2.00	79,918
ESTABLISH MADE PRO 00-900 SUPPLEME ADD (2) PO FINANCIAL (/A; 2.00/79, HOUSE COI DETAIL OI (1) ACCOUN (2) COMPU'	ED STANDARDS OF PROPRIETY AND LEGALITY AMPTLY. NTAL REQUEST: DSITIONS AND FUNDS FOR NEW PAYROLL AND SYSTEMS (AGS102/CB). 918A)	AND ARE			2.00	79,918
ADD (2) POFINANCIAL (/A; 2.00/79, ************************************	OSITIONS AND FUNDS FOR NEW PAYROLL AND SYSTEMS (AGS102/CB). 918A)	*******			2.00	79,918
DETAIL O (1) ACCOUI (1) ACCOUI (2) COMPU	NCURS					
	F GOVERNOR'S REQUEST: VTANT VI SR26 (#97007M; 36,324) VTANT V SR24 (#97008M; 33,594) FER AND SOFTWARE (2,000 EACH) FURNITURE - DESK/CHAIR (3,000 EACH)					
6-MONTH I	DELAY IN HIRE.					
\$10,000 NO	N-RECURRING.					
		TOTAL BUDGET CHANGES			2.00	79,918
						1,251,201

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS103

RECORDING AND REPORTING

Structure #: 110202030000

SEQ#	EXPLANATION		2016	FY 2017		
		13.00	886,922 A	13.00	902,018 A	
	BASE APPROPRIATIONS	13.00	886,922	13.00	902,018	
- 1						
	OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND					
	REPORTED.					
	REPORTED. TOTAL BUDGET CHANGES					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS104

INTERNAL POST AUDIT

Structure #: 110202040000

SEQ#	EXPLANATION		2016	FY 2017		
		6.00	495,087 A	6.00	515,672 A	
	BASE APPROPRIATIONS	6.00	495,087	6.00	515,672	
- 1						
	OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED					
	OUTCOMES WILL BE ACHIEVED.					
	OUTCOMES WILL BE ACHIEVED. TOTAL BUDGET CHANGES					

Detail Type: H

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 30 of 640

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		FY 2016	FY 2017
		BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

BUDGET WORKSHEET

Monday, March 21, 2016 3:58:05 PM LEGISLATIVE BUDGET SYSTEM Page 31 of 640 Detail Type: H

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JUD **JUDICIARY**

SEQ# EXPLANATION FY 2016 FY 2017 30-001 SUPPLEMENTAL REQUEST: 6.00 575,984 A TRANSFER-IN (6) POSITIONS, (2.50) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; 6.00/575,984A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004: 113.055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; 80,754) (1) STAFF ATTORNEY (#102663; 23,764) (1) SECRETARY TO DIRECTOR (#102660; 56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; 41,412) (1) OPEN DATA STAFF ATTORNEY (#102633; 80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; 21,842) (0.50) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; 40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; 39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; 55,907) OFFICE SUPPLIES (1,662) REGISTRATION - TRAINING (400) DUES AND SUBSCRIPTIONS (2,552) POSTAGE (100) PRINTING AND BINDING (1,688) ADVERTISING (300) **EQUIPMENT - LEASES (8,500)** REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT OTHER CURRENT EXPENSES (357) WESTLAW ONLINE LEGAL RESEARCH (4,497) **SOFTWARE (2,086)** SEE LTG105 SEQ. NO. 30-001.

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Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION	FY 2016	FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES (AGS105/RA). (/A; /30,000A) HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SALARY INCREASES (30,000)			
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS105/RA). (/A; /2,500A) HOUSE CONCURS			2,500 A
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (2,500)			
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			(2,500) A
	TOTAL BUDGET CH	ANGES	6.00	575,984 A
	BUDGET T	OTALS	6.00	575,984 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY	2016	FY 2	2017
			16.00	881,677 A	16.00	912,441 A
			2.00	505,920 B	2.00	510,920 B
		BASE APPROPRIATIONS	18.00	1,387,597	18.00	1,423,361

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

10-900 SUPPLEMENTAL REQUEST:

(68,929) B

TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL

ARCHIVES PROJECT SUPPORT (AGS111/DA).

(/B; /-68,929B)

HOUSE CONCURS

FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES - FEE BASIS (-529) STUDENT INTERNS (-45,000) FRINGE BENEFITS (-23,400)

SEE AGS111 SEQ. NO. 10-901 AND 100-900.

Monday, March 21, 2016

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: FIN FINANCE

FY 2016 SEQ# EXPLANATION FY 2017 10-901 SUPPLEMENTAL REQUEST: 68.929 B TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /68,929B) HOUSE CONCURS FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348) FRINGE BENEFITS (23,581) SEE AGS111 SEQ. NO. 10-900 AND 100-900. 100-900 SUPPLEMENTAL REQUEST: В 1.00 ADD (1) POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). (/B; 1.00/B)HOUSE CONCURS FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348) SEE AGS111 SEQ. NO. 10-900 AND 10-901.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

SEQ#	EXPLANATION		FY 2	2016	FY 20	017	
	TOTAL	BUDGET CHANGES			1.00		В
		BUDGET TOTALS	16.00 2.00	881,677 505,920	16.00 3.00	912,441 510,920	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION	FY	FY 2016			FY 2017		
		29.00	25,048,715	A	29.00	24,564,545	A	
		7.00	3,065,000	В	7.00	2,885,000	В	
		0.00	7,700,000	N	0.00	15,200,000	N	
		0.00	25,000,000	U	0.00	25,000,000	U	
		0.00	100,000	W	0.00	80,000	W	
		0.00	600,000	P	0.00		P	
	BASE APPRO	OPRIATIONS 36.00	61,513,715		36.00	67,729,545		

- 1

OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT AND CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC THROUGH BUSINESS PROCESS RE-ENGINEERING AND INFORMATION TECHNOLOGY SERVICES.

100-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ENTERPRISE ADOBE LICENSES FOR STATEWIDE

DOCUMENT MANAGEMENT (AGS130/EG).

(/A; /400,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

ADOBE LICENSES (400,000)

101-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MIGRATION OF GEOGRAPHIC INFORMATION

SYSTEM TO CLOUD (AGS130/EG).

(/A; /200,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

GEOGRAPHIC INFORMATION SYSTEM (200,000)

BUDGET WORKSHEET

Monday, March 21, 2016 3:58:06 PM LEGISLATIVE BUDGET SYSTEM Page 37 of 640 Detail Type: H

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: FIN **FINANCE**

SEQ# EXPLANATION FY 2016 FY 2017 102-900 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHIEF INFORMATION SECURITY OFFICER (AGS130/EG). (/A; 1.00/75,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000) 6-MONTH DELAY IN HIRE. 103-900 SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (/A; 9.00/385,000A) ************************************* HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (4) SENIOR SYSTEM ENGINEER (#97039M, #97040M, #97041M, 97042M; 45,000 EACH) (2) SENIOR MICROSOFT SYSTEMS ENGINEER (#97043M, #97044M; 50,000 EACH) (3) SYSTEM ENGINEER (#97045M, #97046M, #97047M; 35,000 EACH) 6-MONTH DELAY IN HIRE. 104-900 SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTI-VIRUS SOFTWARE LICENSES FOR TRANSFORMATION INITIATIVES (AGS130/EG). (/A: /150.000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SYMANTEC ANTI-VIRUS LICENSES (150,000)

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Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

SEQ#	EXPLANATION	FY 2016	FY 2017
105-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFOR ENTERPRISE LICENSES (AGS130/EG). (/A; /1,600,000A) HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST: ENTERPRISE LICENSES - INFOR (1,600,000)		
106-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). (/A; /54,750A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (54,750)		54,750 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(54,750) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(3,139,965) A

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600,000 P

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: 1 hv	THVIIVEL							
SEQ#	EXPLANATION		FY	2016		FY	2017	
		TOTAL BUDGET CHANGES					(3,139,965)	Α
		BUDGET TOTALS	29.00	25,048,715	A	29.00	21,424,580	
			7.00	3,065,000	В	7.00	2,885,000	В
				7,700,000	N		15,200,000	N
				25,000,000	U		25,000,000	U
				100,000	W		80,000	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATIONS SERVICES

Structure #: 110302020000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY	2016		FY 2017		
			104.00	14,778,865	A	104.00	15,017,011	A
			0.00	158,578	В	0.00	166,788	В
			33.00	3,312,584	U	33.00	3,312,584	U
		BASE APPROPRIATIONS	137.00	18,250,027		137.00	18,496,383	

- 1

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES, AND INFORMATION TECHNOLOGY TECHNICAL ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

100-900 SUPPLEMENTAL REQUEST:

ADD (5) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS131/EA).

(/A; 5.00/134,160A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) INFORMATION TECHNOLOGY SPECIALIST - SECURITY

SUPERVISOR VI SR26 (#97022M; 29,868)

(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY

TECHNICIAN V SR24 (#97023M, #97024M; 27,618 EACH)

(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY

TECHNICIAN IV SR22 (#97025M, #97026M; 24,528 EACH)

6-MONTH DELAY IN HIRE.

BUDGET WORKSHEET

Monday, March 21, 2016 3:58:06 PM LEGISLATIVE BUDGET SYSTEM Page 41 of 640 Detail Type: H

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES

Structure #: 110302020000

Subject Committee: FIN **FINANCE**

SEQ# EXPLANATION FY 2016 FY 2017

101-900 SUPPLEMENTAL REQUEST:

ADD (11) POSITIONS AND FUNDS FOR WEB DEVELOPERS

(AGS131/ED).

(/A; 11.00/277,002A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) INFORMATION TECHNOLOGY SPECIALIST VI WEB SUPERVISOR

SR26 (#97027M; 29,868)

(3) INFORMATION TECHNOLOGY SPECIALIST V WEB DEVELOPER

SR24 (#97028M, #97029M, #97030M; 27,618 EACH)

(3) INFORMATION TECHNOLOGY SPECIALIST IV WEB DEVELOPER

SR22 (#97031M, #97032M, #97033M; 24,528 EACH)

(4) INFORMATION TECHNOLOGY SPECIALIST III WEB DEVELOPER

SR20 (#97034M, #97035M, #97036M, #97037M; 22,674 EACH)

6-MONTH DELAY IN HIRE.

102-900 SUPPLEMENTAL REQUEST:

ADD (5) POSITIONS AND FUNDS FOR NETWORK TECHNICIANS

(AGS131/EF).

(/A: 5.00/134,160A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) INFORMATION TECHNOLOGY SPECIALIST VI NETWORK AND

VOICE SUPERVISOR SR26 (#97048M; 29,868)

(2) INFORMATION TECHNOLOGY SPECIALIST V NETWORK

TECHNICIAN SR24 (#97049M, #97050M; 27,618 EACH)

(2) INFORMATION TECHNOLOGY SPECIALIST IV NETWORK

TECHNICIAN SR22 (#97051M, #97052M; 24,528 EACH)

6-MONTH DELAY IN HIRE.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATIONS SERVICES

Structure #: 110302020000

Subject Committee: FIN

FINANCE

SEQ # E X P L A N A T I O N FY 2016 FY 2017

TOTAL BUDGET CHANGES

 BUDGET TOTALS
 104.00
 14,778,865 A
 104.00
 15,017,011 A

 0.00
 158,578 B
 0.00
 166,788 B

 33.00
 3,312,584 U
 33.00
 3,312,584 U

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

SEQ#	EXPLANATION	FY	2016		FY	2017	
		0.00	9,987,995	A	0.00	9,987,995	Α
		4.00	25,325,788	W	4.00	25,339,382	V
	BASE APPROPRIATIONS	4.00	35,313,783		4.00	35,327,377	
- 1							
	OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.						
	LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.	0.00	9,987,995		0.00	9,987,995	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS211

LAND SURVEY

Structure #: 110307030000

Subject Committee: WAL WATER & LAND

SEQ#	Q # E X P L A N A T I O N		FY 2	2016	FY 2	017
			10.00 0.00	668,328 A 285,000 U	10.00 0.00	685,056 A 285,000 U
		BASE APPROPRIATIONS	10.00	953,328	10.00	970,056
- 1						

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00	668,328	A	10.00	685,056	A
	0.00	285,000	U	0.00	285,000	U

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY	2016	FY	FY 2017		
			16.00	1,342,383 A	16.00	1,383,417 A		
		_	0.00	4,000,000 W	0.00	4,000,000 W		
		BASE APPROPRIATIONS	16.00	5,342,383	16.00	5,383,417		

- 1

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	1,342,383	A	16.00	1,383,417	Α
	0.00	4,000,000	W	0.00	4,000,000	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS223

OFFICE LEASING

Structure #: 110307040000

SEQ#	EXPLANATION	FY	2016	FY	2017
		4.00 0.00	10,343,694 A 5,500,000 U	4.00 0.00	10,354,970 A 5,500,000 U
	BASE APPROPRIATIONS	4.00	15,843,694	4.00	15,854,970
- 1					
	OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.				
000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF LEASING.				(763,638)
	FOR MOVE TO KAMAMALU.				
	TOTAL BUDGET CHANGES				(763,638)
	DUDGET TOTALS	4.00	10.242.604	4.00	0.501.222
	BUDGET TOTALS	4.00 0.00	10,343,694 A 5,500,000 U	4.00 0.00	9,591,332 <i>I</i> 5,500,000 I

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

SEQ#	EXPLANATION	FY	2016		FY	2017	
		119.00 0.00 0.00	18,547,029 58,744 1,699,084	В	119.00 0.00 0.00	18,727,964 58,744 1,699,084	I
	BASE APPROPRIATION	S 119.00	20,304,857		119.00	20,485,792	
- 1							
	OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						
00-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR CUSTODIAL AND UTILITY COSTS FOR RE-OCCUPANCY OF KAMAMALU BUILDING (AGS231/FA). (/A; 4.00/528.187A)				4.00	528,187	A
	+						
	DETAIL OF GOVERNOR'S REQUEST: (3) JANITOR II BC02 (#97011M, #97012M, #97013M; 19,272 EACH) (1) JANITOR III WS02 (#97014M; 20,616) JANITORIAL SUPPLIES/REFUSE (39,960) UTILITIES - ELECTRIC AND WATER/SEWER (356,310) BUILDING MAINTENANCE CONTRACTS (48,485) (10) VACUUM CLEANERS (500 EACH)						
	6-MONTH DELAY IN HIRE.						
	\$5,000 NON-RECURRING.						
	TOTAL BUDGET CHANG	ES			4.00	528,187	A
	BUDGET TOTAL		18,547,029		123.00	19,256,151	
		0.00	58,744	В	0.00	58,744	I

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		27.00	1,756,965 A	27.00	1,795,233 A
	BASE APPROPRIATIONS	27.00	1,756,965	27.00	1,795,233
- 1					
	OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.				
	PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY				
	PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

SEQ#	EXPLANATION	FY	2016	FY	2017	
		33.00 0.00	3,071,008 A 100,000 U	33.00 0.00	3,133,712 100,000	
	BASE APPROPRIATIONS	33.00	3,171,008	33.00	3,233,712	
- 1						
	OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.					
00-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAINTENANCE OF KAMAMALU BUILDING (AGS233/FK).			1.00	57,211	A
	(/A; 1.00/57,211A)					
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (#97010M; 26,823) SALARY DIFFERENTIAL (792) REPAIR AND MAINTENANCE BUILDING MATERIALS AND SUPPLIES (29,596)					
	6-MONTH DELAY IN HIRE.					
	TOTAL BUDGET CHANGES			1.00	57,211	A
	BUDGET TOTALS	33.00	3,071,008 A	34.00	3,190,923	
	Boboli Torres	0.00	100,000 U	0.00	100,000	

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EXPLANATION

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

FY 2016

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FY 2017

Program ID AGS240

SEQ#

STATE PROCUREMENT

Structure #: 110309010000

		22.00	1,264,525 A	22.00	1,294,061 A
	BASE APPROPRIATIONS	22.00	1,264,525	22.00	1,294,061
- 1					
	OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.				
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STATE PROCUREMENT OFFICE.				101,086 A
	TOTAL BUDGET CHANGES				101,086 A
	BUDGET TOTALS	22.00	1,264,525 A	22.00	1,395,147 A

Monday, March 21, 2016

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY	2016	F	Y 2017
			5.00	1,826,464 W	5.00	1,836,624 W
		BASE APPROPRIATIONS	5.00	1,826,464	5.00	1,836,624

- 1

OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	5.00	1.826.464	W	5.00	1.836.624	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: FIN FINANCE

SEQ# EXPLANATION			FY 2016		FY 2017		
			13.00	3,445,263 W	13.00	3,464,205 W	
		BASE APPROPRIATIONS	13.00	3,445,263	13.00	3,464,205	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST. TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	13.00	3,445,263	W	13.00	3,464,205	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000

SEQ#	EXPLANATION		FY 2016			FY 2017		
		27.00	3,671,012	W	27.00	3,675,957	W	
	BASE APPROPRIATIONS	27.00	3,671,012		27.00	3,675,957		
- 1								
	OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.							
	PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS							
	PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.							

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION		FY	2016	FY 2	2017
			80.00 0.00	4,938,349 A 1,500,000 U	80.00 0.00	5,074,671 1,500,000
		BASE APPROPRIATIONS	80.00	6,438,349	80.00	6,574,671
- 1						
	OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A S AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AN MAINTENANCE SERVICE.					
00-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE HAWAII ISLAND (AGS807/FP). (/U; 5.00/246,000U)					
	+HOUSE CONCURS	*******			5.00	246,000
	DETAIL OF GOVERNOR'S REQUEST: (3) ELECTRICIAN I BC10 (#97015M, #97016M, #97017M; 26,000 E. (2) PLUMBER I BC10 (#97018M, #97019M; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-150,000) COMPUTER EQUIPMENT (3,000) (3) UTILITY BODY TRUCK/VAN (35,000 EACH)	ACH)				
	6-MONTH DELAY IN HIRE.					
	\$108,000 NON-RECURRING.					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION	FY	Y 2016	FY	2017	
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE MAUI ISLAND (AGS807/FQ). (/U; 2.00/81,500U) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ELECTRICIAN I BC10 (#97020M; 26,000) (1) CARPENTER I BC09 (#97021M; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-75,000) 6-MONTH DELAY IN HIRE.			2.00	81,500	U
	TOTAL BUDGET CHANGE	S				
				7.00	327,500	U
	BUDGET TOTALS	80.00	4,938,349 A	80.00	5,074,671	A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000

SEQ#	EXPLANATION	FY 2	2016	FY 2017		
		0.00	61,550 T	0.00	63,866 T	
	BASE APPROPRIATIONS	0.00	61,550	0.00	63,866	
- 1						
	OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.					
	TOTAL BUDGET CHANGES					
	BUDGET TOTALS					
		0.00	61,550 T	0.00	63,866	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		5.00	1,149,990 T	5.00	4,739,084 T
	BASE APPROPRIATIONS	5.00	1,149,990	5.00	4,739,084
- 1					
	OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.				
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION.				1 A
	TOTAL BUDGET CHANGES				1 A
	BUDGET TOTALS			0.00	1 A
		5.00	1,149,990 T	5.00	4,739,084 T

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000

SEQ#	EXPLANATION	FY	2016	FY	2017
		17.50 0.50	3,240,256 A 93,116 N	17.50 0.50	2,809,752 93,920
	BASE APPROPRIATIONS	18.00	3,333,372	18.00	2,903,672
- 1					
	OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGES REGISTRATION AND TURNOUT.				
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ON-LINE VOTER REGISTRATION SYSTEM (AGS879/OA).				356,000
	(/A; /356,000A)				
	HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST:				
	ANNUAL GEOGRAPHIC INFORMATION SYSTEMS MAINTENANCE (35,000)				
	GOVERNMENT PRIVATE CLOUD CONSULTANT (156,000)				
	SECURITY SOFTWARE (25,000) SECURITY MANAGEMENT (40,000) SYSTEM ADMINISTRATOR (100,000)				
	TOTAL BUDGET CHANGES				356,000
	BUDGET TOTALS	17.50	3,240,256 A	17.50	3,165,752

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

SEQ#	EXPLANATION		FY 2016			FY 2017		
		0.50	1,228,888	A	0.50	953,888	A	
		16.50	4,346,261	В	16.50	4,386,488	В	
		5.00	735,691	N	5.00	747,039	N	
		0.00	606,936	P	0.00	606,936	P	
	BASE APPROPRIATIONS	22.00	6,917,776		22.00	6,694,351		
- 1								
	OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.							
70-001	SUPPLEMENTAL REQUEST:				(.50)	(27,969)) E	
	CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM SPECIAL FUNDS TO FEDERAL FUNDS (AGS881/LA).				0.50	27,969	N	
	(/B; -0.50/-27,969B)					Ź		
	(/N; 0.50/27,969N)							
	HOUSE CONCURS							
	FROM WORKS OF ART SPECIAL FUND.							
	DETAIL OF GOVERNOR'S REQUEST:							
	(0.25) ACCOUNTANT IV SR22 (#31184; -16,434B/16,434N)							
	(0.25) INFORMATION SPECIALIST III SR20 (#45697; -11,535B/11,535N)							
	SEE AGS881 SEO. NO. 71-001 AND 100-001.							

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

SEQ#	EXPLANATION	FY 2016	FY 20	017
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO SPECIAL FUNDS (AGS881/LA). (/B; 1.00/69,328B) (/N; -1.00/-69,328N) HOUSE CONCURS FROM WORKS OF ART SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.25) EXECUTIVE DIRECTOR (#100256; -21,250N/21,250B) (0.25) ADMINISTRATIVE SERVICES ASSISTANT SR22 (#21199; -17,091N/17,091B) (0.25) ACCOUNT CLERK III SR11 (#33291; -10,266N/10,266B) (0.25) OFFICE ASSISTANT IV SR10 (#21352; -9,117N/9,117B)		1.00 (1.00)	69,328 B (69,328) N
100-001	FRINGE BENEFITS (-11,604N/11,604B) SEE AGS881 SEQ. NO. 70-001 AND 100-001. SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (AGS881/LA). (/N; /41,359N)			41,359 N
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (41,359) SEE AGS881 SEQ. NO. 70-001 AND 71-001.			

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: VIII	v z r z r a v s, v i z r i v r v r v r v r v r v r v r v r v r	THITTING, OF COLICILITIES I						
SEQ#	EXPLANATION		FY	2016		FY 2	017	
		TOTAL BUDGET CHANGES				0.50	41,359	E
							41,339	
						(.50)		N
		BUDGET TOTALS	0.50	1,228,888	A	0.50	953,888	
			16.50	4,346,261		17.00	4,427,847	Е
			5.00	735,691	N	4.50	747,039	N
				606,936	P		606,936	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: TOU TOURISM

SEQ#	EXPLANATION		2016	FY 2017		
		38.50	9,197,434 B	38.50	9,264,861	
	BASE APPROPRIATIONS	38.50	9,197,434	38.50	9,264,861	
- 1						
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT					
	SPECTATOR EVENTS AND SHOWS.					
	TOTAL BUDGET CHANGES					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS891

WIRELESS ENHANCED 911 BOARD

Structure #: 110304000000

SEQ#	EXPLANATION		FY	2016	FY 2	2017
			0.00	9,000,000 B	0.00	9,000,000
		BASE APPROPRIATIONS	0.00	9,000,000	0.00	9,000,000
- 1						
	OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHA SERVICE BY COMMUNICATIONS SERVICE CONNECTION PR AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).					
00-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) HOUSE CONCURS	******				1,200,000
	FROM WIRELESS ENHANCED 911 SPECIAL FUND.					
	DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000)					
	\$1,200,000 NON-RECURRING.					
		TOTAL BUDGET CHANGES				1,200,000
		BUDGET TOTALS	0.00	9,000,000 B	0.00	10,200,000

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS892

STATE BUILDING CODE COUNCIL

Structure #: 110103060000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2016	FY 2017
		BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

SEQ#	EXPLANATION	FY	2016	FY	2017
		34.00 2.00	2,961,482 A 167,039 U	34.00 2.00	3,021,644 177,895
	BASE APPROPRIATIONS	S 36.00	3,128,521	36.00	3,199,539
- 1					
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.				
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS901/AE).				115,750
	(/A; /115,750A)				
	HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (115,750)				
000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				(115,750)
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				532,616
	TOTAL BUDGET CHANGE	ES			532,616
	BUDGET TOTAL	S 34.00 2.00	2,961,482 A 167,039 U	34.00 2.00	3,554,260 177,895

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: AGS

EXPLANATION	F	IRST FY		SEC	COND FY	
DEPARTMENT APPROPRIATIONS	553.00	103,171,174	A	553.00	102,892,730	A
	64.00	26,331,937	В	64.00	26,272,801	В
	5.50	8,528,807	N	5.50	16,040,959	N
	5.00	1,211,540	T	5.00	4,802,950	T
	35.00	37,563,707	U	35.00	37,574,563	U
	49.00	38,368,527	W	49.00	38,396,168	W
	0.00	1,206,936	P	0.00	606,936	P
TOTAL DEPARTMENT APPROPRIATIONS	711.50	216,382,628		711.50	226,587,107	
DEPARTMENT BUDGET CHANGES			A	19.00	(1,433,328)	A
			В	1.50	1,241,359	В
			N	(.50)		N
			U	7.00	327,500	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		27.00	135,531	
DEPARTMENT TOTAL BUDGET	553.00	103,171,174	A	572.00	101,459,402	A
	64.00	26,331,937	В	65.50	27,514,160	В
	5.50	8,528,807	N	5.00	16,040,959	N
	5.00	1,211,540	T	5.00	4,802,950	T
	35.00	37,563,707	U	42.00	37,902,063	U
	49.00	38,368,527	W	49.00	38,396,168	W
	0.00	1,206,936	P	0.00	606,936	P
TOTAL DEPARTMENT BUDGET	711.50	216,382,628		738.50	226,722,638	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		FY 2016			FY 2017		
			248.31	22,660,526	A	248.31	22,602,863	A
			24.60	3,226,526	В	24.60	3,282,965	В
			5.20	5,428,548	N	5.20	5,666,216	N
			0.00	3,940,602	T	0.00	3,943,508	T
			100.11	11,054,287	U	100.11	11,360,273	U
			4.90	3,204,007	W	4.90	3,218,449	W
			12.66	2,228,439	P	12.66	2,223,439	P
		BASE APPROPRIATIONS	395.78	51,742,935		395.78	52,297,713	

- 1

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEAR FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

10-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES.

(/A: /-65,000A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000)

\$65,000 NON-RECURRING.

SEE ATG100 SEQ. NO. 10-002.

(65,000) A

Monday, March 21, 2016

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JUD JUDICIARY

SEQ# EXPLANATION FY 2016 FY 2017 10-002 SUPPLEMENTAL REQUEST: 65,000 A TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /65,000A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AA (65,000) \$65,000 NON-RECURRING. SEE ATG100 SEQ. NO. 10-001. 60-001 SUPPLEMENTAL REQUEST: (1,655,635) N REDUCE FUNDS FOR FEDERAL AWARDS CEILING (ATG100/AI). (/N; /-1,655,635N) (/P; /-340,500P) **HOUSE CONCURS** (340,500) P DETAIL OF GOVERNOR'S REQUEST: REDUCTIONS (-1,297,792N) SEXUAL ASSAULT SERVICES PROGRAM (-156,791P) PAUL COVERDELL FORENSIC SCIENCE (-91,015P) RESIDENTIAL SUBSTANCE ABUSE (-52,000N) JOHN R. JUSTICE GRANT (-68,784P) EDWARD BYRNE FORMULA GRANT (-305,843N) GRANT ADJUSTMENTS (-23,910P) SEE ATG100 SEQ. NO. 103-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

SEQ #	EXPLANATION	FY 2016	FY 20	17
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL		(4.00)	A
	FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS TO REFLECT			
	CORRECT FUNDING SOURCE (ATG100/AA).			
	(/A; -4.00/A)			
	(/U; 4.00/592,810U)		4.00	592,810 U

	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF HEALTH			
	(#100293; -85,159A/85,159U)			
	(1) DEPUTY ATTORNEY GENERAL - EMPLOYER UNION TRUST FUND			
	(#101025; -81,343A/81,343U)			
	(1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION			
	(#101069; -83,406A/83,406U)			
	(1) DEPUTY ATTORNEY GENERAL -DEPARTMENT OF EDUCATION			
	(#100312; -79,987U/79,987A) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION			
	(#101842; -84,438A/84,438U)			
	(#101642, *04,4360) (1) LEGAL ASSISTANT III (#42208; -59,220A/59,220U)			
	FRINGE BENEFITS (279,231U)			
	TURNOVER SAVINGS (313,579A)			

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

SEQ#	EXPLANATION	FY 2016	FY 2017
71-001	SUPPLEMENTAL REQUEST:		(36,962) A
	CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS AND GENERAL FUNDS FOR CRIMINAL JUSTICE INFORMATION SPECIALISTS (ATG100/AC).		(8,180) N
	(/A; /-36,962A) (/N; /-8,180N)		
	(/P; /-3,016P) ***********************************		(3,016) P
	DETAIL OF GOVERNOR'S REQUEST: (0.1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -2,860N/-2,860P/5,720A) (0.05) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -2,860N/2,860A)		
	FRINGE BENEFITS (-2,460N/-156P) TURNOVER SAVINGS (-45,542A)		
	SEE ATG100 SEQ. NO. 110-001.		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC).		380,000 A
	(/A; /380,000A) *********************************		
	DETAIL OF GOVERNOR'S REQUEST: STATEWIDE SEXUAL ASSAULT SERVICES (380,000)		

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

SEQ#	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASED SPACE FOR FOR CHARITABLE PURPOSES FOR THE TAX AND CHARITIES DIVISION (ATG100/AA). (/A; /35,000A) (/B; /35,000B) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:	7.7.2010	35,000 A 45,000 B
	RENT (35,000A/45,000B) FROM CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: RENT (35,000A/35,000B)		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERDEPARTMENTAL REIMBURSEMENTS FOR LEGAL SERVICES (ATG100/AA). (/U; /2,500,000U) HOUSE CONCURS		2,500,000 U
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 72 of 640

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

SEQ#	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANTS (ATG100/AC).		7,332,939 N
	(/N; /7,332,939N)		
	(/P; /1,162,758P)		
	HOUSE CONCURS		1,162,758 P
	DETAIL OF GOVERNOR'S REQUEST:		
	VICTIMS OF CRIME ACT VICTIM ASSISTANCE GRANT (6,960,980N)		
	VICTIMS OF CRIME ACT DISCRETIONARY TRAINING GRANT (147,757P)		
	SEXUAL ASSAULT SERVICES PROGRAM (308,254N)		
	PAUL COVERDELL FORENSIC SCIENCE (63,705N)		
	HIGH INTENSITY DRUG TRAFFICKING (991,750P)		
	EDWARD BYRNE PRISON RAPE ELIMINATION ACT PENALTY (23,251P)		
	SEE ATG100 SEQ. NO. 60-001.		
104-900	SUPPLEMENTAL REQUEST:		110,000 A
	ADD FUNDS FOR PROLAW AND IMANAGE UPGRADES (ATG100/AA).		
	(/A; /110,000A)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	UPGRADE OF PROLAW TO MICROSOFT OFFICE 365 STANDARDS		
	(55,000)		
	UPGRADE OF IMANAGE TO MICROSOFT OFFICE 365 STANDARDS (55,000)		
	\$110,000 NON-RECURRING.		

Monday, March 21, 2016

\$160,000 NON-RECURRING AFTER FY18.

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG100 LEGAL SERVICES

Structure #: 110301000000

SEQ#	EXPLANATION	FY 2016	FY 2017
105-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL COMPUTER/LAPTOP EQUIPMENT UPDATE (ATG100/AA). (/A; /160,000A) HOUSE CONCURS		160,000 A
	DETAIL OF GOVERNOR'S REQUEST: (200) PERSONAL COMPUTER OR PORTABLE MACHINE (800 EACH)		

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Detail Type: H

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JUD JUDICIARY

SEQ# EXPLANATION FY 2016 FY 2017 106-001 SUPPLEMENTAL REQUEST: 4.00 129,400 A ADD (3) POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (/U; 3.00/190,040U) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000A) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000A) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000A) (1) LEGAL ASSISTANT-DEPARTMENT OF PUBLIC SAFETY (#991006; 24,000A) PHONE, LICENSES, DUES, SUPPLIES (4,600A) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (4,800A) 6-MONTH DELAY IN HIRE. \$4,800 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000U) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000U) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000U) FRINGE BENEFITS SR8 (87,040U) PHONE, LICENSES, DUES, SUPPLIES (3,400U) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (3,600U) 6-MONTH DELAY IN HIRE. \$3,600 NON-RECURRING.

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

SEQ#	EXPLANATION	FY 2016	FY 20	17
107-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES		1.00	25,900 A
	OFFICER (ATG100/AA).			
	(/A; 1.00/25,900A)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST SR22 (#99100; 23,700) PHONE, LICENSES, SUPPLIES (1,000) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (1,200)			
	6-MONTH DELAY IN HIRE.			
	\$1,200 NON-RECURRING.			
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEYS GENERAL SALARY INCREASE (ATG100/AA).			
	(/A; /1,063,000A) (/B; /83,000B)			
	(/N; /105,000N)			
	(/U; /689,000U)			
	HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE-DEPUTIES (1,063,000A/83,000B/105,000N/689,000U)			
109-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (ATG100/AA).			217,500 A
	(/A; /217,500A)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (217,500)			

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

SEQ#	EXPLANATION	FY 2016	FY 2017
110-001	SUPPLEMENTAL REQUEST:		36,962 A
	ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALISTS (ATG100/AC).		125,039 N
	(/A; /36,962A)		,
	(/N; /125,039N)		
	HOUSE DOES NOT CONCUR		
	BREAKOUT AS FOLLOWS:		
	(1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720;		
	57,204N)		
	(1) TEMPORARY SENIOR CRIMINAL JUSTICE PLANNING SPECIALIST (#121724; 36,962A/30,242N)		
	FRINGE BENEFITS (37,593N)		
	DETAIL OF GOVERNOR'S REQUEST:		
	(1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720;		
	57,204N)		
	(1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121724; 36,962A/30,242N)		
	50,902A/30,242N) FRINGE BENEFITS (37,593N)		
	SEE ATG100 SEQ. NO. 71-001.		
1000-001	HOUSE ADJUSTMENT:	·	(217,500) A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		. , ,

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG100

G100 LEGAL SERVICES

Structure #: 110301000000

	EXPLANATION	FY 2016	FY 20)1 /
1001-001	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS.		(9.00)	(780,617) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) INVESTIGATOR VI (#33404; -57,720) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#40287; -85,416) (1) TEMPORARY INVESTIGATOR IV (#49324; -47,403) (1) INVESTIGATOR V (#49338; -53,373) (1) INVESTIGATOR VI (#112931; -75,000) (1) INVESTIGATOR VI (#116466; -28,127) (1) TEMPORARY INVESTIGATOR VI (#116786; -56,255) (1) TEMPORARY INVESTIGATOR VI (#118091; -53,161) (1) TEMPORARY INVESTIGATOR VI (#118092; -53,161) (1) TEMPORARY INVESTIGATOR VI (#118092; -53,161) (1) INVESTIGATOR VI (#118775; -53,373) (1) INVESTIGATOR VI (#117946; -52,000) (1) TEMPORARY INVESTIGATOR VI (#118101; -30,000)			
1100-001	(1) INVESTIGATOR V (#118374; -26,000) (1) INVESTIGATOR V (#119454; -53,373) HOUSE ADJUSTMENT:			1.914 A

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JUD

JUDICIARY

SEQ#	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES				(8.00)	61,597 45,000	
							5,794,163	
						4.00	3,092,810	
							819,242	P
		BUDGET TOTALS	248.31	22,660,526	A	240.31	22,664,460	Α
			24.60	3,226,526	В	24.60	3,327,965	В
			5.20	5,428,548	N	5.20	11,460,379	N
				3,940,602	T		3,943,508	T
			100.11	11,054,287	U	104.11	14,453,083	U
			4.90	3,204,007	W	4.90	3,218,449	V
			12.66	2,228,439	P	12.66	3,042,681	P

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Program ID ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
		25.50	2,008,795	A	25.50	2,039,005	A
		1.00	42,560	U	1.00	42,560	U
		22.50	3,338,021	W	22.50	3,369,281	W
		0.00	649,661	P	0.00	649,661	P
	BASE APPROPRIATIONS	49.00	6,039,037		49.00	6,100,507	
- 1							
	OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, AND DEMOGRAPHICS AND PHOTOS.						
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING FUNDS FOR RAP BACK PROGRAM (ATG231/BC).						
	(/U; -1.00/-42,560U)				(1.00)	(42.560)	T
	(/W; 1.00/42,560W)				(1.00) 1.00	(42,560) 42,560	
	HOUSE CONCURS				1.00	42,300	V
	FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#992001; -28,000U/28,000W) FRINGE BENEFITS (-14,560U/14,560W)						

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

SEQ#	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ADULT CRIMINAL HISTORY REPOSITORY (ATG231/BC). (/A; /40,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT (40,000)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (ATG231/BC). (/A; /85,000A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)		85,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUNDS CEILING (ATG231/BC). (/P; /800,339P) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL AWARDS (800,339)		800,339 P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

SEQ#	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES					85,000	A
						(1.00)	(42,560)	U
						1.00	42,560	W
		_					800,339	P
		BUDGET TOTALS	25.50	2,008,795	A	25.50	2,124,005	A
			1.00	42,560	U	0.00		U
			22.50	3,338,021	W	23.50	3,411,841	W
			0.00	649,661	P	0.00	1,450,000	P

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		2016	I	FY 2017
		74.80	4,369,352 A	74.80	4,426,722 A
		0.00	2,231,224 T	0.00	2,231,224 T
		145.20	16,194,827 P	145.20	16,194,827 P
	BASE APPRO	OPRIATIONS 220.00	22,795,403	220.00	22,852,773

- 1

OBJECTIVE: THE CHILD SUPPORT ENFORCEMENT AGENCY (CSEA) ASSURES CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID ATG500

TG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

SEQ#	EXPLANATION	FY	2016		FY	2017	
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SECURITY OFFICER (ATG500/GA). (/A; 0.34/11,900A)				0.34	9,390	A
	(/P; 0.66/29,288P) **********************************				0.66	27,706	P
	6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SECURITY OFFICER (#995501; 11,900A/23,100P) FRINGE BENEFITS (6,188P) 6-MONTH DELAY IN HIRE.						
1000-001	HOUSE ADJUSTMENT: ADD FUNDS TO CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND.					2,700,000	A
	\$2,700,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES	1			0.34	2,709,390	A
					0.66	27,706	P
	BUDGET TOTALS	74.80	, ,	T	75.14	7,136,112 2,231,224	T
		145.20	16,194,827	P	145.86	16,222,533	P

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Department: ATG

EXPLANATION	FI	RST FY		SEC	OND FY	
DEPARTMENT APPROPRIATIONS	348.61	29,038,673	A	348.61	29,068,590	A
	24.60	3,226,526	В	24.60	3,282,965	В
	5.20	5,428,548	N	5.20	5,666,216	N
	0.00	6,171,826	T	0.00	6,174,732	T
	101.11	11,096,847	U	101.11	11,402,833	U
	27.40	6,542,028	W	27.40	6,587,730	W
	157.86	19,072,927	P	157.86	19,067,927	P
TOTAL DEPARTMENT APPROPRIATIONS	664.78	80,577,375		664.78	81,250,993	
DEPARTMENT BUDGET CHANGES			A	(7.66)	2,855,987	A
			В		45,000	В
			N		5,794,163	N
			U	3.00	3,050,250	U
			W	1.00	42,560	W
			P	0.66	1,647,287	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(3.00)	13,435,247	
DEPARTMENT TOTAL BUDGET	348.61	29,038,673	A	340.95	31,924,577	A
	24.60	3,226,526	В	24.60	3,327,965	В
	5.20	5,428,548	N	5.20	11,460,379	N
	0.00	6,171,826	T	0.00	6,174,732	T
	101.11	11,096,847	U	104.11	14,453,083	U
	27.40	6,542,028	W	28.40	6,630,290	W
	157.86	19,072,927	P	158.52	20,715,214	P
TOTAL DEPARTMENT BUDGET	664.78	80,577,375		661.78	94,686,240	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED100

STRATEGIC MARKETING & SUPPORT

Structure #: 010101000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		10.00 0.00	1,757,869 1,821,915	10.00 0.00	1,281,350 A 1,821,915 W
	BASE APPROPRIATIONS	10.00	3,579,784	 10.00	3,103,265
- 1					
	OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; AND BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL AND PROGRAMMATIC EXPENSES FOR BEIJING AND TAIPEI OFFICES (BED100/SM). (/A; /90,000A) HOUSE CONCURS				90,000 A
	DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (45,000) OPERATING/OFFICE EXPENSES (45,000)				
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SISTER STATE RELATIONSHIPS.				100,000 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: SISTER STATE RELATIONSHIPS (100,000)				
	\$100,000 NON-RECURRING.				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED100

STRATEGIC MARKETING & SUPPORT

Structure #: 010101000000

ECONOMIC DEVELOPMENT & BUSINESS Subject Committee: EDB

Subject Committee. EDB	ECONOMIC DE VELOT MENT & DOSINESS						
SEQ#	EXPLANATION		FY	2016	FY	2017	
		TOTAL BUDGET CHANGES				190,000	A
		BUDGET TOTALS	10.00	1,757,869 A 1,821,915 W	10.00 0.00	1,471,350 1,821,915	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION	FY	2016	FY 20	017
		6.00	583,158 A	6.00	594,586 A
	BASE APPROPRIATIONS	6.00	583,158	6.00	594,586
- 1					
	OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.				
1000-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.			1.00	100,000 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) LAND USE COMMISSION HEARINGS OFFICER (100,000A)				
	\$100,000 NON-RECURRING.				
	TOTAL BUDGET CHANGES			1.00	100,000 A
	BUDGET TOTALS	6.00	583,158 A	7.00	694.586 A

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ#	EXPLANATION	F	FY 2016 FY 2		FY 2017
		11.00	1,206,995 A	11.00	1,179,851 A
	BAS	SE APPROPRIATIONS 11.00	1,206,995	11.00	1,179,851

- 1

OBJECTIVE: THE CREATIVE INDUSTRIES DIVISION (CID) IS THE STATE'S LEAD AGENCY FOCUSED ON THE DEVELOPMENT OF HAWAII'S CREATIVE ECONOMY. COMPRISED OF THE ARTS AND CULTURE DEVELOPMENT BRANCH (ACDB) AND THE FILM INDUSTRY BRANCH (FIB), THE DIVISION ACTS AS BUSINESS ADVOCATE, DEVELOPS INITIATIVES, POLICIES AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE, AND SUPPORTS FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

100-001 SUPPLEMENTAL REQUEST:

75.000 B

ADD FUNDS FOR STATEWIDE FILM PROGRAM FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).

(/A; /75,000A)

HOUSE DOES NOT CONCUR **BREAKOUT AS FOLLOWS:**

HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (75,000

B)

FROM TOURISM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

HAWAII FILM OFFICE OPERATING, BUSINESS, DEVELOPMENT AND

MARKETING EXPENSES (45,000A)

HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (30,000A)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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0.00

75,000 B

Program ID BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

ECONOMIC DEVELOPMENT & BUSINESS Subject Committee: EDB

Subject Committee: EDB	ECONOMIC DEVELOPMENT & BUSINESS					
SEQ#	EXPLANATION		FY	2016	FY 2	2017
		TOTAL BUDGET CHANGES				75,000 B
		BUDGET TOTALS	11.00	1,206,995 A	11.00	1,179,851 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED107

FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ#	EXPLANATION	FY	2016	FY	2017
		17.00	2,127,755 B	17.00	2,156,516 B
	BASE APPROPRIATIONS	17.00	2,127,755	17.00	2,156,516
- 1					
	OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB				
	OPPORTUNITIES IN HAWAII BY OPERATING A STATEWIDE FOREIGN- TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS				
		17.00	2,127,755 B	17.00	2,156,516

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID BED113

TOURISM

Structure #: 010200000000

Subject Committee: TOU

TOURISM

SEQ#	EXPLANATION		FY 2016			FY 2017		
		5.0	00 14	11,274,618	В	5.00	141,327,051	В
	Ba	ASE APPROPRIATIONS 5.0	00 14	11,274,618		5.00	141,327,051	

- 1

OBJECTIVE: THE AUTHORITY SERVES AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS, INTEGRATING AND BALANCING THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT, OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS. THE AUTHORITY ACHIEVES THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS. BASED UPON MARKET CONDITIONS, THE AUTHORITY AIMS TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

10-001 SUPPLEMENTAL REQUEST:

TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO).

(/B; /-193,654B)

HOUSE CONCURS

FROM TOURISM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) HTA FISCAL MANAGER (#107904; -106,242)
- (1) HTA TOURISM BRAND & SPORTS MANAGER (#117227; -87,412)

SEE SEQ. NO. BED 10-002.

(193,654) B

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED113

TOURISM

Structure #: 010200000000 Subject Committee: TOU

TOURISM

SEQ#	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /193,654B)		193,654 B
	HOUSE CONCURS FROM TOURISM SPECIAL FUND.		
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA VP FINANCE (#107904; 106,242) (1) TEMPORARY HTA TOURISM BRAND MANAGER (#117227; 87,412)		
	RE-DESCRIBED POSITIONS.		
	SEE SEQ. NO. BED 10-001.		
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF (3) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /-541,918B) HOUSE CONCURS		(541,918) B
	FROM TOURISM SPECIAL FUND.		
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR, HTA (#107900; -270,000B) (1) TEMPORARY HTA, VP ADMINISTRATIVE & FISCAL AFFAIRS (#107912; -189,560B) (1) TEMPORARY HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921; -82,358B)		
	SEE SEQ. NO. BED 11-002.		

TOURISM

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Program ID BED113

Structure #: 010200000000

Subject Committee: TOU TOURISM

SEQ# EXPLANATION FY 2016 FY 2017 11-002 SUPPLEMENTAL REQUEST: 560,684 B TRADE-OFF (3) POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /567,840B) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900; 283,500B) (1) HTA CHIEF OPERATING OFFICER (#107912; 194,826B) (1) HTA OPERATIONS COORDINATOR (#107921; 82,358B) FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900; 283,500B) (1) HTA CHIEF OPERATING OFFICER (#107912; 194,826B) (1) HTA OPERATIONS COORDINATOR (#107921; 89,515B) **RE-DESCRIBED POSITIONS.** 12-001 SUPPLEMENTAL REQUEST: (236,950) B TRADE-OFF (1) POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /-236,950B) **HOUSE CONCURS** FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA VP BRAND MANAGEMENT (#107927; -236,950) SEE SEQ. NO. BED 12-002.

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID BED113

TOURISM

Structure #: 010200000000 Subject Committee: TOU

TOURISM

FY 2016 SEQ# EXPLANATION FY 2017 12-002 SUPPLEMENTAL REQUEST: 172.975 B TRADE-OFF (1) POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /172,975B) HOUSE CONCURS FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA VP, MARKETING AND PRODUCT DEVELOPMENT (#107927; 172,975) RE-DESCRIBED POSITION. SEE SEQ. NO. BED 12-001. 60-001 SUPPLEMENTAL REQUEST: (49,170) B REDUCE FUNDS FOR (3) POSITIONS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /-49,170B) **HOUSE CONCURS** FROM TOURISM SPECIAL FUND AND CONVENTION CENTER SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA COMM & TOURISM BRAND MANAGER (#117281; -8,394) (1) HTA ADMINISTRATIVE ASSISTANT I (#107919; -27,149) (1) HTA BUDGET/FISCAL OFFICER (#107928; -13,627)

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Program ID BED113

TOURISM

Structure #: 010200000000 Subject Committee: TOU

TOURISM

SEQ# EXPLANATION FY 2016 FY 2017

61-001 SUPPLEMENTAL REQUEST: (510.827) B

REDUCE (8) TEMPORARY POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY (BED113/TO), (BED113/XC).

(/B; /-510,826B)

HOUSE CONCURS

FROM TOURISM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) HTA TOURISM BRAND MANAGER (#107926: -76,001)
- (1) HTA ADMINISTRATIVE ASSISTANT (#107916; -46,556)
- (1) HTA ADMINISTRATIVE ASSISTANT (#107917; -47,390)
- (1) HTA ACCOUNTING ASSISTANT (#107915; -37,116)
- (1) HTA DIRECTOR OF MCI (#28287; -173,764)
- (1) TOURISM SPECIALIST (#97011; -40,000)
- (1) TOURISM SPECIALIST (#97012; -40,000)
- (1) HTA PRODUCT DEVELOPMENT SPECIALIST (#99010; -50,000)

70-001 SUPPLEMENTAL REQUEST:

> CHANGE MEANS OF FINANCING FOR (5) POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

TOURISM SPECIAL FUND FROM 65% TO 85%

CONVENTION CENTER SPECIAL FUND FROM 35% TO 15%

- (1) HTA VICE PRESIDENT, FINANCE (#107904)
- (1) HTA BUDGET/FISCAL OFFICER (#107928)
- (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER

(#107900)

- (1) HTA VP, MARKETING AND PRODUCT DEVELOPMENT (#107927)
- (1) HTA CHIEF OPERATING OFFICER (#107912)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED113

TOURISM Structure #: 010200000000

Subject Committee: TOU TOURISM

SEQ#	EXPLANATION	FY 2016	FY 2017
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED 113/TO),(BED 113/XC). (/B; /92,412B)		92,412 E
	HOUSE CONCURS FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND TO TOURISM SPECIAL FUND.		
	DETAILS OF GOVERNOR'S REQUEST: SERVICES ON A FEE (287,248) MARKETING AND PROMOTION (-194,836)		
100-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /227,921B)		85,470 B
	HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107916; 42,735) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107917; 42,735)		
	FROM TOURISM SPECIAL FUND.		
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA SOCIAL MEDIA COORDINATOR (#107926; 66,138) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107916; 42,735) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107917; 42,735) (1) TEMPORARY HTA LEGISLATIVE AFFAIRS COORDINATOR (#107915; 76,313)		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED113

TOURISM

Structure #: 010200000000

SEQ#	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFITS INCREASE FROM 42% TO 52% FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /277,716B) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: TOURISM SPECIAL FUND FRINGE BENEFITS (236,136) CONVENTION CENTER ENTERPRISE SPECIAL FUND FRINGE BENEFITS (-36,216) DETAIL OF GOVERNOR'S REQUEST: TOURISM SPECIAL FUND FRINGE BENEFITS (313,933) CONVENTION CENTER ENTERPRISE SPECIAL FUND FRINGE BENEFITS (-36,216)		199,920 B
	TOTAL BUDGET CHANGES	<u> </u>	(227,404) B
	BUDGET TOTALS	5.00 141,274,618 B	5.00 141,099,647 B

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Program ID BED120

BED120 HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION		FY	2016		FY	2017
			0.00	222,974	A	0.00	A
			5.00	55,542,457	В	5.00	55,637,292 B
			0.00	1,500,000	N	0.00	N
		BASE APPROPRIATIONS	5.00	57,265,431		5.00	55,637,292

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAIIS CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES, AND PURSUING RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." PURSUANT TO ACT 73, SLH 2010, THE HAWAII STATE ENERGY OFFICE (HSEO) LEADS THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM TO ESTABLISH POLICIES. PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY. LAUNCHED IN 2008, HCEI USES CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCE HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS. AS A RESULT OF THIS INITIATIVE, HAWAII NOW HAS THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY 2016	FY 2017
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI).		(257,954) B
	(/B; /-257,954B) ***********************************		
	FROM RENEWABLE ENERGY FACILITY SITING FUND.		
	DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING WORK (-257,954)		
	SEE BED120 SEQ. NO. 10-002.		
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI).		257,954 B
	(/B; /257,954B)		
	HOUSE CONCURS		
	FROM RENEWABLE ENERGY FACILITY SITING FUND.		
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,954)		
	SEE BED120 SEQ. NO. 10-001.		
000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		121,600 B
	FROM ENERGY SECURITY SPECIAL FUND.		
	SEE TRN995 SEQ. NO. 1001-001.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: EEP **ENERGY & ENVIRONMENTAL PROTECTION**

Subject Committee. EEF	ENERGY & ENVIRONMENTAL I ROTECTION							
SEQ#	EXPLANATION		FY	2016		FY 2	2017	
	TOTAI	L BUDGET CHANGES					121,600) В
		BUDGET TOTALS	5.00	222,974 55,542,457 1,500,000	В	5.00	55,758,892	A 2 B N

SERVICES - FEE BASIS (150,000)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED128

OFFICE OF AEROSPACE

Structure #: 015050000000

SEQ#	EXPLANATION		2016	FY 2017	
		0.00	904,347 A	0.00	909,391
	BASE APPROPRIATIONS	0.00	904,347	0.00	909,391
- 1					
	OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.				
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). (/A; /50,000A) HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (#91705; 50,000)				
	6-MONTH DELAY IN HIRE.				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNMANNED AERIAL SYSTEMS TEST SITE FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA).				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED128

ED128 OFFICE OF AEROSPACE

Structure #: 015050000000

SEQ# EXPLANATION FY 2016 FY 2017 102-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (BED128/OA). (/A; /250,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (250,000) 103-001 SUPPLEMENTAL REQUEST: 15,585 A ADD FUNDS FOR PART-TIME TEACHERS FOR CHALLENGER SPACE CENTER (BED128/OA). (/A; /15,585A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES TO SUPPORT TWO PART-TIME **TEACHERS (15,585)** 104-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND PROJECTS (BED128/OA). (/B: /55,000B) HOUSE DOES NOT CONCUR FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (55,000)

3:58:08 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED128

OFFICE OF AEROSPACE

Structure #: 015050000000

Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

Subject Committee. EDB	LECHOMIC DEVELOI MENT & BUSINESS			
SEQ#	EXPLANATION		FY 2016	FY 2017
		TOTAL BUDGET CHANGES		15,585 A
		BUDGET TOTALS	904,347 A	0.00 924,976 A

3:58:08 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

SEQ#	EXPLANATION		2016	FY 2017	
		13.00	1,127,869 A	13.00	1,155,539
	BASE APPROPRIATIONS	13.00	1,127,869	13.00	1,155,539
- 1					
	OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY; COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.				
00-001	SUPPLEMENTAL REQUEST: ADD (0.96) TEMPORARY POSITION AND FUNDS FOR STUDENT INTERNS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). (/A; /18,944A) HOUSE CONCURS				18,944
	DETAIL OF GOVERNOR'S REQUEST: (0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH) COMPUTERS AND SOFTWARE (2,000)				
	6-MONTH DELAY IN HIRE.				
	\$2,000 NON-RECURRING.				
	TOTAL BUDGET CHANGES				18,944
					1,174,483
	BUDGET TOTALS	13.00	1,1	27,869 A	27,869 A 13.00

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION		FY 2016 FY 2017		FY 2017	
		0.0	00	1,000,000 B	0.00	1,000,000 B
	BA	SE APPROPRIATIONS 0.0	00	1,000,000	0.00	1,000,000

- 1

OBJECTIVE: DEPLOY \$150 MILLION IN BOND PROCEEDS TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS. THE GREEN ENERGY MARKET SECURITIZATION (GEMS) PROGRAM IS INTENDED TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS THAT WILL OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

10-001 SUPPLEMENTAL REQUEST:

(41,854) B

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).

(/B: /-41.854B)

HOUSE CONCURS

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (-41,854)

SEE BED138 SEQ. NO. 10-002 AND 100-001.

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Con	nmittee: EEP ENERGY & ENVIRONMENTAL PROTECTION		
SEQ#	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /41,854B) HOUSE CONCURS		41,854 B
	FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854) SEE BED138 SEQ. NO. 10-001 AND 100-001.		
100-001	SUPPLEMENTAL REQUEST: ADD (0.49) TEMPORARY POSITION FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST:		
	(0.49) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854B) SEE BED138 SEQ. NO. 10-001 AND 10-002. TOTAL BUDGET CHANGES		
	BUDGET TOTALS	1,000,000 B	1,000,000 B

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

SEQ#	EXPLANATION		FY 2016		FY 2017	
			24.00	1,880,945 A	24.00	1,944,247 A
		BASE APPROPRIATIONS	24.00	1,880,945	24.00	1,944,247

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

100-001 SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BROADBAND INITIATIVE (BED142/AA).

(/A; /100,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY HAWAII BROADBAND INITIATIVE COORDINATOR

(#917012; 90,000)

OPERATING EXPENSES (10,000)

101-001 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR LEGISLATIVE AND BUDGET

PROCESS COORDINATION (BED142/AA).

(/A; 1.00/25,386A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) MANAGEMENT ANALYST V SR22 (#917014; 25,386)

6-MONTH DELAY IN HIRE.

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

SEQ#	EXPLANATION	FY 2016	FY 20)17
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BED142/AA). (/A; /70,750A) HOUSE CONCURS			70,750 A
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (70,750)			
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			(70,750) A
1000-002	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR A SPECIAL ASSISTANT TO THE DIRECTOR.		1.00	100,000 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) EXECUTIVE ASSISTANT (100,000) \$100,000 NON-RECURRING.			
1001-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.		1.00	28,000 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SMALL BUSINESS REGULATORY REVIEW BOARD OFFICE ASSISTANT (28,000)			
	\$28,000 NON-RECURRING.			

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

SEQ#	EXPLANATION	FY 2016	FY 2017
1001-002	HOUSE ADJUSTMENT: ADD OTHER CURRENT EXPENSES.		22,000 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: SMALL BUSINESS REGULATORY REVIEW BOARD OTHER CURRENT EXPENDITURES (22,000)		
	\$22,000 NON-RECURRING.		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		295,517 A
	TOTAL BUDGET CHA	ANGES	2.00 445,517 A
	BUDGET TO	OTALS 24.00 1,880,945 A	26.00 2,389,764 A

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

SEQ#	EXPLANATION	FY	2016		FY 2017		
		1.50	1,064,602	A 1	.50 1,0	75,881	A
		1.50	3,789,550	B 1	.50 3,8	305,488	В
		0.00	1,500,000	$\mathbf{W} = 0$.00 1,5	000,000	W
		0.00	15,989,710	P 0	.00 15,9	89,710	P
	BASE AI	PPROPRIATIONS 3.00	22,343,862	3	.00 22,3	371,079	

- 1

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING.

10-001 SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /-115,520P)

HOUSE CONCURS (115,520) P

DETAIL OF GOVERNOR'S REQUEST: CONTRACTED SERVICES (-115,520)

SEE BED143 SEQ. NO. 10-002 AND 101-001.

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

SEQ # EXPLANATION FY 2016 FY 2017

10-002 SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED

TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE).

(/P; /115,520P)

HOUSE CONCURS 115,520 P

DETAIL OF GOVERNOR'S REQUEST:

HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000)

FRINGE BENEFITS (39,520)

SEE BED143 SEQ. NO. 10-001 AND 101-001.

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT

CORPORATION FEDERAL AWARD (BED143/TE).

(/P; /-15,026,723P)

HOUSE CONCURS (15,026,723) P

DETAIL OF GOVERNOR'S REQUEST:

RENTAL OF LAND AND BUILDING (-170,664)

HAWAII CENTER FOR ADVANCED TRANSPORTATION

TECHNOLOGIES HICKAM AIR FORCE PROGRAM PROJECTS (-4,523,929)

MANUFACTURING EXTENSION PARTNERSHIP GRANT (-46,891)

HAWAII CENTER FOR ADVANCED TRANSPORTATION

TECHNOLOGIES EXPENSES (-10,352,480)

TRANSFER TO PERSONAL SERVICES (67,241)

BUDGET WORKSHEET

Monday, March 21, 2016 3:58:09 PM LEGISLATIVE BUDGET SYSTEM Page 112 of 640 Detail Type: H

Program ID BED143

Subject Committee: EDB

Structure #: 010502000000

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

FY 2016 FY 2017 SEQ# EXPLANATION

100-001 SUPPLEMENTAL REQUEST:

> ADD (0.50) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).

(/A; /47,500A)

ECONOMIC DEVELOPMENT & BUSINESS

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(0.50) TEMPORARY OPERATIONS MANAGER (#102460; 47,500)

101-001 SUPPLEMENTAL REQUEST:

> ADD (1) TEMPORARY POSITION FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (BED143/TE).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY HAWAII CENTER FOR ADVANCED

TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011;

47,500P)

SEE BED143 SEQ. NO. 10-001 AND 10-002.

TOTAL BUDGET CHANGES

_					(15,026,723)	P
BUDGET TOTALS	1.50	1,064,602	A	1.50	1,075,881	A
	1.50	3,789,550	В	1.50	3,805,488	В
		1,500,000	W		1,500,000	W
		15,989,710	P	0.00	962,987	P

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION	FY	2016	FY	2017
		14.00	1,305,946 A	14.00	1,372,691 A
		5.00	2,350,000 N	5.00	2,350,000 N
		0.00	2,000,000 W	0.00	2,000,000 W
	BASE APPR	OPRIATIONS 19.00	5,655,946	19.00	5,722,691

- 1

OBJECTIVE: THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM IN (1) MAINTAINING AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; AND (2) PROVIDING FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

100-001 SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR (BED144/PL).

(/A; /91,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY SUSTAINABILITY COORDINATOR (#917016; 91,000)

Monday, March 21, 2016

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED144 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

Detail Type: H

SEQ# EXPLANATION FY 2016 FY 2017 101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR REVIEW OF HAWAII STATE PLANNING ACT (BED144/PL). (/A; /150,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (145,000) AIRFARE (2,500) PER DIEM/EXCESS LODGING (2,000) **GROUND TRANSPORTATION (500)** \$150,000 NON-RECURRING. 102-001 SUPPLEMENTAL REQUEST: 203,278 N ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/N; /203,278N) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (203,278) \$203,278 NON-RECURRING. 1000-001 **HOUSE ADJUSTMENT:** 1.00 60,000 A ADD (1) POSITION AND FUNDS TO SPECIAL PLANS BRANCH. ************************************* DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PLANNER V SR24 (60,000) \$60,000 NON-RECURRING.

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

EXPLANATION	FY	2016	FY	2017
TOTAL BUI	DGET CHANGES		1.00	60,000 203,278
В	UDGET TOTALS 14.00 5.00			1,432,691 2,553,278
	TOTAL BUI	TOTAL BUDGET CHANGES BUDGET TOTALS 14.00	TOTAL BUDGET CHANGES BUDGET TOTALS 14.00 1,305,946 A	TOTAL BUDGET CHANGES 1.00 BUDGET TOTALS 14.00 1,305,946 A 15.00

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ#	EXPLANATION		FY	2016	FY	2017
			0.00	2,608,516 B	0.00	2,608,516 B
		_	0.00	4,307,923 W	0.00	4,314,406 W
		BASE APPROPRIATIONS	0.00	6,916,439	0.00	6,922,922
- 1						

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII.

10-001 SUPPLEMENTAL REQUEST:

> TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE INCREASE (BED145/VC).

(/W; /-37,444W)

HOUSE CONCURS

FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

INVESTMENTS (-37,444)

SEE BED145 SEQ. NO. 10-002.

(37,444) W

Monday, March 21, 2016

Detail Type: H

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

SEQ# EXPLANATION FY 2016 FY 2017

10-002 SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE

INCREASE (BED145/VC).

(/W; /37,444W)

37,444 W

HOUSE CONCURS

FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

PRESIDENT, HAWAII STRATEGIC DEVELOPMENT CORPORATION

(#102486: 5.100)

HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE

(#120802; 16,578)

FRINGE BENEFITS (15,766)

SEE BED145 SEQ. NO. 10-001.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HI GROWTH INITIATIVE FOR HAWAII STRATEGIC

DEVELOPMENT CORPORATION (BED145/VC).

(/A; /5,000,000A) (/W; /5,000,000W)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

GENERAL FUND INFUSION (5,000,000)

REVOLVING FUND CEILING INCREASE (5,000,000)

\$10,000,000 NON-RECURRING.

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

SEQ # E X P L A N A T I O N FY 2016 FY 2017

TOTAL BUDGET CHANGES

BUDGET TOTALS

2,608,516 B 4,307,923 W 2,608,516 B 4,314,406 W 3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000

SEQ#	EXPLANATION		FY 2	016	FY 20	017
			0.00	7,770,736 B	0.00	7,816,399 B
	BA	ASE APPROPRIATIONS	0.00	7,770,736	0.00	7,816,399

- 1

OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. 1) OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; 2) MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; 3) INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; 4) PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; 5) ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY.

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 7,770,736 B 0.00 7,816,399 B

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION		FY	2016	FY 2	2017
			2.00	1,191,051 W	2.00	1,209,705 W
		BASE APPROPRIATIONS	2.00	1,191,051	2.00	1,209,705

- 1

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS
2.00 1,191,051 W 2.00 1,209,705 W

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HSG HOUSING

SEQ#	EXPLANATION	FY	Y 2016		FY	2017	
		0.00 0.00 32.00	3,000,000 88,000,000 9,842,663	N T W	0.00 0.00 32.00	3,000,000 88,000,000 10,789,340	T
	BASE APPROPRIATIONS	32.00	100,842,663		32.00	101,789,340	
- 1							
	OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOME INVESTMENT PARTNERSHIPS PROGRAM FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). (/N; /100,000N) HOUSE CONCURS					100,000	N
	DETAIL OF GOVERNOR'S REQUEST: INCREASE CEILING FOR HOME PROGRAM (100,000)						
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.						
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PLANNER VI SR26 (#121526; -60,780) FRINGE BENEFITS (-31,606)				(1.00)	(92,386)	W

3:58:09 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED160

0 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HSG HOUSING

SEQ#	EXPLANATION	FY 2016	FY 2017	7
1001-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.		(1.00)	(99,923) W
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HOUSING DEVELOPMENT SPCLT I (#100927; -65,739) FRINGE BENEFITS (-34,184)			
	FROM DWELLING UNIT REVOLVING FUND.			
	SEE BED160 SEQ. NO. 1001-002.			
1001-002	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.			
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TRANSIT-ORIENTED DEVELOPMENT COORDINATOR (#100927; 60,780) FRINGE BENEFITS (31,606)		1.00	92,386 W
	FROM DWELLING UNIT REVOLVING FUND.			
	RE-DESCRIBED POSITION.			
	SEE BED160 SEQ. NO. 1001-001.			

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BED160

D160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HSG HOUSING

HOUSING

SEQ#	EXPLANATION		FY 20	16		FY 2	2017	
	TOTAL BU	DGET CHANGES					100,000	N
						(1.00)	(99,923)	W
	I	BUDGET TOTALS						
				3,000,000	N	0.00	3,100,000	N
				88,000,000	T		88,000,000	T
		32	2.00	9,842,663	W	31.00	10,689,417	W

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Department: BED

EXPLANATION	F	TIRST FY		SEC	COND FY	
DEPARTMENT APPROPRIATIONS	79.50	10,054,705	A	79.50	9,513,536	A
	28.50	214,113,632	В	28.50	214,351,262	В
	5.00	6,850,000	N	5.00	5,350,000	N
	0.00	88,000,000	T	0.00	88,000,000	T
	34.00	20,663,552	W	34.00	21,635,366	W
	0.00	15,989,710	P	0.00	15,989,710	P
TOTAL DEPARTMENT APPROPRIATIONS	147.00	355,671,599		147.00	354,839,874	
DEPARTMENT BUDGET CHANGES			A	4.00	830,046	A
			В		(30,804)	В
			N		303,278	N
			W	(1.00)	(99,923)	W
			P		(15,026,723)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		3.00	(14,024,126)	
DEPARTMENT TOTAL BUDGET	79.50	10,054,705	A	83.50	10,343,582	A
	28.50	214,113,632	В	28.50	214,320,458	В
	5.00	6,850,000	N	5.00	5,653,278	N
	0.00	88,000,000	T	0.00	88,000,000	T
	34.00	20,663,552	W	33.00	21,535,443	W
	0.00	15,989,710	P	0.00	962,987	P
TOTAL DEPARTMENT BUDGET	147.00	355,671,599		150.00	340,815,748	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

SEQ#	EXPLANATION	FY	7 2016	FY	2017
		41.25 0.75	11,766,302 A 42,554 U	41.25 0.75	11,874,369 A 42,554 U
	BASE APPROPRIATIONS	42.00	11,808,856	42.00	11,916,923
- 1					
	OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.				
100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR FEDERAL AWARDS MANAGEMENT (BUF101/BA). (/A; 2.00/A) HOUSE CONCURS			2.00	A
	DETAIL OF GOVERNOR'S REQUEST: (1) FEDERAL AWARDS MANAGEMENT MANAGER (#97003O; 118,677) (1) FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#97004O; 61,518)				
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW BUDGET REPORT WRITING SYSTEM (BUF101/BA). (/A; /600,000A) HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES CONTRACT FOR BUDGET REPORT WRITER (600,000)				
	\$600,000 NON-RECURRING.				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

SEQ#	EXPLANATION	FY 2016	FY 20	017
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR BUDGET, PROGRAM PLANNING, AND MANAGEMENT DIVISION (BUF101/BA). (/A; 2.00/60,716A)		2.00	60,716 A
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM BUDGET ANALYST V SR24C (#97001O, #97002O; 27,618			
	EACH) TELEPHONE CHARGES (480) SOFTWARE LICENSES (500)			
	(2) PERSONAL COMPUTER (1,600 EACH) (2) CHAIR (400 EACH)			
	(2) TELEPHONE (250 EACH) 6-MONTH DELAY IN HIRE.			
	\$4,500 NON-RECURRING.			

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

SEQ#	EXPLANATION	FY 2016	FY 20	17
103-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/AA). (/A; 1.00/27,388A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22C (#970070; 24,528) TELEPHONE CHARGES (360)		1.00	27,388 A
	SOFTWARE LICENSES (250) (1) PERSONAL COMPUTER (1,600) (1) CHAIR (400) (1) TELEPHONE (250) 6-MONTH DELAY IN HIRE.			
	\$2,250 NON-RECURRING.			
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BUF101/AA). (/A; /142,500A) HOUSE CONCURS			142,500 A
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (142,500)			
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			(142,500) A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
1001-001	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/BA).			(10.00)	(400,000) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (10) GENERAL PROFESSIONAL (#940120, #940130, #940140, #940150, #940160, #940170, #940180, #940190, #940200, #940210; -40,000 EACH)				
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				309,897 A
	TOTAL BUDGET CHANGES	S		(5.00)	(1,999) A
	BUDGET TOTALS	41.25 0.75	11,766,302 42,554	36.25 0.75	11,872,370 A 42,554 U

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION		FY 2016			FY 2017	
		0.00	18,790,387	A	0.00	36,045,294	Α
		0.00	1,547,739	В	0.00	2,854,560	В
		0.00	478,486	N	0.00	841,250	N
		0.00	102,919	W	0.00	213,261	W
		0.00	5,675	P	0.00	12,196	P
	BASI	E APPROPRIATIONS 0.00	20,925,206		0.00	39,966,561	

- 1

OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES, AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	18,790,387	A	0.00	36,045,294	A
	0.00	1,547,739	В	0.00	2,854,560	В
	0.00	478,486	N	0.00	841,250	N
	0.00	102,919	W	0.00	213,261	W
	0.00	5,675	P	0.00	12,196	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203000000

SEQ#	EXPLANATION	FY	2016	FY	2017
		13.00 9.00 1.00	1,977,318 A 7,148,438 T 98,328 U	13.00 9.00 1.00	1,998,791 A 7,174,867 T 105,073 U
	BASE APPROPRIATIONS	23.00	9,224,084	23.00	9,278,731
- 1					
	OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING, AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.				
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (BUF115/CA).			1.00	25,414 A
	(/A; 1.00/25,414A) ************************************				
	DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20C (#97008O; 22,674) TELEPHONE CHARGES (240) SOFTWARE LICENSES (250) (1) PERSONAL COMPUTER (1,600) (1) CHAIR (400) (1) TELEPHONE (250)				
	6-MONTH DELAY IN HIRE.				
	\$2,250 NON-RECURRING.				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203000000

Subject Committee: FIN

FINANCE

SEQ#	EXPLANATION	FY	2016		FY	2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNCLAIMED PROPERTY PAYMENTS (BUF115/CA). (/T; /4,500,000T)					4,500,000	Т
	HOUSE CONCURS						
	FROM UNCLAIMED PROPERTY TRUST FUND.						
	DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY PAYOUTS (4,500,000)						
	TOTAL BUDGET CHANGES				1.00	25,414	A
						4,500,000	T
	BUDGET TOTALS	13.00	1,977,318	A	14.00	2,024,205	A
		9.00	7,148,438	T	9.00	11,674,867	T
		1.00	98,328	U	1.00	105,073	U

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF141

EMPLOYEES RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	FY	2016	FY	2017
		105.00	13,014,314 X	105.00	13,468,249
	BASE APPROPRIATIONS	105.00	13,014,314	105.00	13,468,249
- 1					
	OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COSTEFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.				
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ENROLLMENT, CLAIMS, AND BENEFITS BRANCH (BUF141/FA). (/X; 1.00/X)			1.00	
	HOUSE CONCURS			1.00	
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR84 (#117312; 26,700)				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNAL AUDIT PLAN FUNCTION (BUF141/FA). (/X; /500,000X)				500,000
	HOUSE CONCURS				,
	DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT-INTERNAL AUDIT (500,000)				
	\$500,000 NON-RECURRING.				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF141

EMPLOYEES RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	FY 2016	FY 2017
101-900	SUPPLEMENTAL REQUEST:		
101-900	ADD FUNDS FOR SECURITY FEATURES AND EQUIPMENT FOR		
	COMPUTER SYSTEM (BUF141/FA).		
	(/X; /850,000X)		
	***************************************		850,000 X
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	OTHER CONSULTANT - DISASTER RECOVERY (100,000) ORACLE DATABASE ENCRYPTION (300,000)		
	NETWORK SECURITY SOFTWARE (300,000)		
	REPLACE HEWLETT-PACKARD DATA PROTECTOR BACKUP SYSTEM		
	(150,000)		
	\$850,000 NON-RECURRING.		
102-900	SUPPLEMENTAL REQUEST:		
	ADD FUNDS FOR CONVERSION OF EMPLOYER PERSONNEL DATA		
	(BUF141/FA).		
	(/X; /600,000X)		500 000 W
			600,000 X
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	COMPUTER MAINTENANCE (600,000)		
	\$600,000 NON-RECURRING.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF141

EMPLOYEES RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LAB

LABOR & PUBLIC EMPLOYMENT

PPLEMENTAL REQUEST: DD FUNDS FOR PENSION SYSTEM UPGRADE (BUF141/FA).		
USE CONCURS ETAIL OF GOVERNOR'S REQUEST: MPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000) 000,000 NON-RECURRING.		5,000,000 X
TOTAL BUDGET CH	ANGES	
I	USE CONCURS TAIL OF GOVERNOR'S REQUEST: MPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000) 00,000 NON-RECURRING.	JSE CONCURS TAIL OF GOVERNOR'S REQUEST: MPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000)

				1.00	6,950,000	X
BUDGET TOTALS						
	105.00	13,014,314	X	106.00	20,418,249	X

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION		FY 2016		FY 20)17	
		56.0	00 6,902,897	T	56.00	7,054,713 T	•
	BA	SE APPROPRIATIONS 56.0	00 6,902,897		56.00	7,054,713	_

- 1

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS
56.00 6,902,897 T 56.00 7,054,713 T

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		FY	2016	FY	2017
			83.50	10,762,354 A	83.50	11,091,806 A
		BASE APPROPRIATIONS	83.50	10,762,354	83.50	11,091,806

- 1

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

100-001 SUPPLEMENTAL REQUEST:

1.00 22,526 A

ADD (1) POSITION AND FUNDS FOR CLERICAL SUPERVISOR (BUF151/HA).

(/A; 1.00/22,526A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) CLERICAL SUPERVISOR (#97005O; 19,746)

TELEPHONE ANNUAL LINE FOR 6 MONTHS (180)

SOFTWARE LICENSES (200)

SUPPLIES (200)

TELEPHONE INSTRUMENT & INSTALLATION (300)

(1) PERSONAL COMPUTER & MONITOR (1,500)

SOFTWARE (400)

6-MONTH DELAY IN HIRE.

\$2,200 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JUD

JUDICIARY

SEQ#	EXPLANATION		FY 2	2016	FY	2017
		TOTAL BUDGET CHANGES			1.00	22,526 A
		BUDGET TOTALS	83.50	10.762.354 A	84.50	11.114.332 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203010000

SEQ#	EXPLANATION		FY	7 2016	FY	2017
			0.00	334,601,504 A	0.00	359,412,019 A
	В	SASE APPROPRIATIONS	0.00	334,601,504	0.00	359,412,019
- 1						
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS TIMELY AND ACCURATE MANNER.	S IN A				
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /-10,632,450A) HOUSE CONCURS	*****				(10,632,450) A
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-1,084,116) INTEREST (-9,548,334)					
	TO	TAL BUDGET CHANGES				(10,632,450) A
		BUDGET TOTALS	0.00	334,601,504 A	0.00	348,779,569 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101950000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION		FY	Y 2016	FY	2017
			0.00	288,542,702 A	0.00	309,937,982 A
		BASE APPROPRIATIONS	0.00	288,542,702	0.00	309,937,982
- 1						
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMETIMELY AND ACCURATE MANNER.	NTS IN A				
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/L (/A; /-9,168,863A) HOUSE CONCURS	E). *******				(9,168,863) A
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-934,884) INTEREST (-8,233,979)					
		TOTAL BUDGET CHANGES				(9,168,863) A
		BUDGET TOTALS	0.00	288,542,702 A	0.00	300,769,119 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF728

BUF728 DEBT SERVICE PAYMENTS - UH

Structure #: 070307950000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		FY	2016	FY	2017
			0.00	106,789,267 A	0.00	114,707,632 A
		BASE APPROPRIATIONS	0.00	106,789,267	0.00	114,707,632
- 1						
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYME TIMELY AND ACCURATE MANNER.	NTS IN A				
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/H (/A; /-3,393,384A) HOUSE CONCURS					(3,393,384) A
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-345,999) INTEREST (-3,047,385)					
		TOTAL BUDGET CHANGES				(3,393,384) A
		BUDGET TOTALS	0.00	106,789,267 A	0.00	111,314,248 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF741 RET

RETIREMENT BENEFITS PAYMENTS - STATE

Structure #: 110306040000

SEQ#	EXPLANATION		FY	2016	FY	2017
			0.00	324,178,407 4,000,000	0.00 0.00	339,924,601 4,000,000
	BASE APPRO	OPRIATIONS	0.00	328,178,407	0.00	343,924,601
- 1						
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.					
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) HOUSE CONCURS					(2,710,622)
	DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION TO ANTI-SPIKING (-3,875,917) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (-263,986) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (4,139,903) SOCIAL SECURITY/MEDICARE (-2,710,622)					
	TOTAL BUDG	ET CHANGES				(2,710,622)
	DVD		0.00	224 150 405	 	227 212 272
	BUD	GET TOTALS	0.00	324,178,407 4,000,000	0.00 0.00	337,213,979 4,000,000

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF745 RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101910000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION		FY	Y 2016	FY	2017
			0.00	311,975,236 A	0.00	327,495,734 A
		BASE APPROPRIATIONS	0.00	311,975,236	0.00	327,495,734
- 1		_				
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.	ENSION				
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF745/LE).	L				(5,626,292) A
	(/A; /-5,626,292A)	*****				
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,047,066) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-2,579,226)					
	Т	TOTAL BUDGET CHANGES				(5,626,292) A
		_				
		BUDGET TOTALS	0.00	311,975,236 A	0.00	321,869,442 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF748

RETIREMENT BENEFITS PAYMENTS - UH

Structure #: 070307910000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		FY	2016	FY	2017
			0.00	143,117,530 A	0.00	146,188,884 A
		BASE APPROPRIATIONS	0.00	143,117,530	0.00	146,188,884
- 1						
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PLACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.	ENSION				
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF748/HE).	L				(5,374,362)
	(/A; /-5,374,362A) ***********************************	*******				
	DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,933,576) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-1,440,786)					
	Т	OTAL BUDGET CHANGES				(5,374,362)
		_				
		BUDGET TOTALS	0.00	143,117,530 A	0.00	140,814,522 A

3:58:10 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306050000

SEQ#	EXPLANATION	F	Y 2016	FY	2017
		0.00	394,070,109 A	0.00	494,014,116
	BASE APPROPRIATIONS	0.00	394,070,109	0.00	494,014,116
- 1					
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (/A; /2,977,843A) HOUSE CONCURS				2,977,843
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-653,027) RETIREES (3,630,870)				
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE OTHER POST-EMPLOYMENT BENEFITS PRE-FUNDING TO 100 PERCENT (BUF761/ST). (/A; /163,875,000A) HOUSE DOES NOT CONCUR				1 .
	DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFITS (163,875,000)				
	TOTAL BUDGET CHANGES				2,977,844
	BUDGET TOTALS	0.00	394,070,109 A	0.00	496,991,960

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101930000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION	F	Y 2016	FY	2017
		0.00	245,577,984 A	0.00	268,641,012
	BASE APPROPRIATIONS	0.00	245,577,984	0.00	268,641,012
- 1					
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE). (/A; /5,364,381A) HOUSE CONCURS				5,364,381
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (1,409,356) RETIREES (3,955,025)				
	TOTAL BUDGET CHANGES				5,364,381
	BUDGET TOTALS	0.00	245,577,984 A	0.00	274,005,393

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070307930000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION	FY	2016	FY	2017
		0.00	91,093,213 A	0.00	96,912,969 A
	BASE APPROPRIATIONS	0.00	91,093,213	0.00	96,912,969
- 1					
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/A; /97,417A) HOUSE CONCURS				97,417 A
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-1,232,270) RETIREES (1,329,687)				
	TOTAL BUDGET CHANGES				97,417 A
	BUDGET TOTALS	0.00	91,093,213 A	0.00	97,010,386 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID BUF901

PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ#	EXPLANATION		FY 2016	FY 2017
		BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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Department: BUF

EXPLANATION	I	FIRST FY		SE	COND FY	
DEPARTMENT APPROPRIATIONS	137.75	2,283,242,313	A	137.75	2,518,245,209	A
	0.00	1,547,739	В	0.00	2,854,560	В
	0.00	478,486	N	0.00	841,250	N
	65.00	14,051,335	T	65.00	14,229,580	T
	1.75	4,140,882	U	1.75	4,147,627	U
	0.00	102,919	W	0.00	213,261	W
	105.00	13,014,314	X	105.00	13,468,249	X
	0.00	5,675	P	0.00	12,196	P
TOTAL DEPARTMENT APPROPRIATIONS	309.50	2,316,583,663		309.50	2,554,011,932	
DEPARTMENT BUDGET CHANGES			A	(3.00)	(28,420,390)	A
			T		4,500,000	T
			X	1.00	6,950,000	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(2.00)	(16,970,390)	
DEPARTMENT TOTAL BUDGET	137.75	2,283,242,313	A	134.75	2,489,824,819	A
	0.00	1,547,739	В	0.00	2,854,560	В
	0.00	478,486	N	0.00	841,250	N
	65.00	14,051,335	T	65.00	18,729,580	T
	1.75	4,140,882	U	1.75	4,147,627	U
	0.00	102,919	W	0.00	213,261	W
	105.00	13,014,314	X	106.00	20,418,249	X
	0.00	5,675	P	0.00	12,196	P
TOTAL DEPARTMENT BUDGET	309.50	2,316,583,663		307.50	2,537,041,542	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ#	EXPLANATION	FY 2016			FY 2017			
			8.00	2,534,951 B	;	8.00	2,559,971	В
	B	ASE APPROPRIATIONS	8.00	2,534,951	;	8.00	2,559,971	

- 1

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATIONS SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND THE STATEWIDE INSTITUTIONAL NETWORK; CONTINUE THE AVAILABILITY OF PUBLIC EDUCATION, AND GOVERNMENT CABLE ACCESS; AND TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION OF, AND ACCELERATING, THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

TOTAL BUDGET CHANGES

BUDGET TOTALS 8.00 2,534,951 B 8.00 2,559,971 B

3:58:10 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES

Structure #: 100103020000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ#	EXPLANATION		FY 2016		FY 2	2017
			24.00	4,159,141 B	24.00	4,241,213 B
		BASE APPROPRIATIONS	24.00	4,159,141	24.00	4,241,213

- 1

OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG TERM.

TOTAL BUDGET CHANGES

3:58:10 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ#	EXPLANATION		FY 2016				FY 2017		
			39.00	4,090,957	В	39.00	4,471,852	В	
			0.00	220,000	T	0.00	220,000	T	
	1	BASE APPROPRIATIONS	39.00	4,310,957		39.00	4,691,852		

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS, AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS, AND MORTGAGE LOAN ORIGINATOR COMPANIES, BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES, IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

100-001 SUPPLEMENTAL REQUEST:

500,000 B

ADD FUNDS FOR NEW FINANCIAL INSTITUTIONS MANAGEMENT SYSTEMS APPLICATION FOR NEW LICENSEES' INFORMATION (CCA104/BA).

(/B; /500,000B)

HOUSE CONCURS

FROM COMPLIANCE RESOLUTION FUND - FI.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (500,000)

\$400,000 NON-RECURRING.

3:58:10 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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0.00

220,000 T

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

Subject Committee: CPC	CONSUMER PROTECTION & COMMERCE							
SEQ#	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES					500,000	В
		BUDGET TOTALS	39.00	4,090,957	В	39.00	4,971,852	В

0.00

220,000 T

3:58:11 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		54.00 8.00	6,341,895 2,138,993	54.00 8.00	6,444,103 2,155,048
	BASE APPROPRIATIONS	62.00	8,480,888	62.00	8,599,151
- 1					
	OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.				
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION BRANCH (CCA105/GA). (/B; 2.00/B) HOUSE CONCURS			2.00	
	DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 69,876) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 64,608)				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANTS FOR EVALUATIVE MEDIATION PROGRAM FOR CONDOMINIUM OWNER DISPUTES (CCA105/GA). (/T; /200,000T)				200,000
	HOUSE CONCURS				
	FROM CONDOMINIUM EDUCATION TRUST FUND.				
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (200,000)				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

SEQ#	EXPLANATION	FY	2016	FY 2	2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIOR ANALYST REGISTRATION PROGRAM (CCA105/GA). (/B; /40,000B)				40,000	В
	HOUSE CONCURS					
	FROM COMPLIANCE RESOLUTION FUND - PVL.					
	DETAIL OF GOVERNOR'S REQUEST:					
	OFFICE SUPPLIES (6,000)					
	POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)					
	TOTAL BUDGET CHANGES					
				2.00	40,000	В
						т
					200,000	1
				 	200,000	
	BUDGET TOTALS	54.00	6,341,895	 56.00	6,484,103	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ#	EXPLANATION	FY	7 2016		FY	2017	
		92.00	16,357,720	В	92.00	16,644,182	В
		0.00	200,000	T	0.00	200,000	T
		0.00	250,000	P	0.00	250,000	P
	BASE APPI	ROPRIATIONS 92.00	16,807,720		92.00	17,094,182	_

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	92.00	16,357,720	В	92.00	16,644,182	В
	0.00	200,000	T	0.00	200,000	T
	0.00	250,000	P	0.00	250,000	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

SEQ#	EXPLANATION	FY 2016			FY 20)17
		2.00	282,233	В	2.00	288,611 H
	BASE APPROPRIATIONS	2.00	282,233		2.00	288,611
- 1						
	OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.					
	TOTAL BUDGET CHANGES					
	BUDGET TOTALS					
		2.00	282,233	В	2.00	288,611

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
		17.00 0.00	2,025,447 100,681		17.00 0.00	2,079,294 100,681	
	BASE APPROPRIATIONS	17.00	2,126,128		17.00	2,179,975	
- 1							
	OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.						
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO LITIGATE COMPLEX CONSUMER PROTECTION CASES (CCA110/DA). (/B; /30,000B) HOUSE CONCURS					30,000	I
	FROM COMPLIANCE RESOLUTION FUND - OCP.						
	DETAIL OF GOVERNOR'S REQUEST: LITIGATION SERVICES (30,000)						
	TOTAL BUDGET CHANGES					30,000	I
	BUDGET TOTALS	17.00	2 025 447	D	17.00	2,109,294	1
		17.00 0.00	2,025,447 100,681		0.00	100,681	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ#	EXPLANATION		FY	2016	F	Y 2017
			71.00 7,317,621 B		71.00	7,414,132 B
		BASE APPROPRIATIONS	71.00 7,317,621		71.00	7,414,132

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

TOTAL BUDGET CHANGES

BUDGET TOTALS 71.00 7,317,621 B 71.00 7,414,132 B

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		66.00	6,442,820 B	66.00	6,631,429 B
	BASE APPROPRIATIONS	66.00	6,442,820	66.00	6,631,429
- 1					
	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.				
1000-001	HOUSE ADJUSTMENT: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR DCCA RICO.				1 B
	FROM COMPLIANCE RESOLUTION FUND - RICO.				
	TOTAL BUDGET CHANGES				
					1 B
	BUDGET TOTALS				
		66.00	6,442,820 B	66.00	6,631,430 B

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA191

GENERAL SUPPORT

Structure #: 100105000000

SEQ#	EXPLANATION		FY	2016	FY	2017
			44.00	7,902,081 B	44.00	8,068,306 B
		BASE APPROPRIATIONS	44.00	7,902,081	44.00	8,068,306
- 1						
	OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDEN MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES INCREASING KNOWLEDGE AND OPPORTUNITY FOR OUR BUSINESSES AND CITIZENS.	~ = · · ·				
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCAI (/B; /150,000B) HOUSE CONCURS					150,000 B
	FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (150,000)					
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.					(150,000) B
	FROM COMPLIANCE RESOLUTION FUND.	******				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA191 GENERAL SUPPORT

Structure #: 100105000000

SEQ#	EXPLANATION	FY	2016	FY	2017	
1001-001	HOUSE ADJUSTMENT: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PUBLIC UTILITIES COMMISSION (CCA901) TO GENERAL SUPPORT (CCA191).			3.00	316,495	В
	FROM COMPLIANCE RESOLUTION FUND.					
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) EXECUTIVE OFFICER (#96008R; 86,592) (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (#96009R; 53,364) (1) ACCOUNTANT V SR24 (#96010R; 53,364) FRINGE BENEFITS (100,526) OFFICE SUPPLIES (1,082) POSTAGE (702) TELEPHONE AND TELEGRAPH (2,278) TRANSPORTATION, INTRA-STATE (1,083) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,750) TRANSPORTATION, OUT-OF-STATE (3,137) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (7,809) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (2,808) TRAINING AND REGISTRATION FEES (303) PHOTOCOPY COSTS (1,697)					
	SEE CCA901 SEQ. NO. 1001-001.					
	TOTAL BUDGET CHAN	GES		3.00	316,495	В
	BUDGET TOT.	ALS 44.00	7,902,081 B	47.00	8,384,801	R

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

SEQ#	EXPLANATION	FY	2016	FY	2017
		65.00	17,828,567 B	65.00	15,310,281
	BASE APPROPRIATIONS	65.00	17,828,567	65.00	15,310,281
- 1					
	OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION ADMINISTRATIVE EXPENSES ASSESSMENT (CCA901/MA). (/B; /304,889B) HOUSE CONCURS				304,889
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (304,889)				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES FOR DIVISION OF CONSUMER ADVOCACY (CCA901/MA). (/B; /430,102B) HOUSE CONCURS				430,102
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS (146,257)				
	COLLECTIVE BARGAINING ADJUSTMENTS (19,825) FRINGE BENEFITS (264,020)				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

SEQ#	EXPLANATION	FY 2016	FY 2017
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA901/MA).		15,000 B
	(/B; /15,000B) HOUSE CONCURS		
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.		
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,000)		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(15,000) B
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

SEQ#	EXPLANATION	FY	2016	FY	2017
1001-001	HOUSE ADJUSTMENT: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PUBLIC UTILITIES COMMISSION (CCA901) TO GENERAL SUPPORT (CCA191).			(3.00)	(316,495) B
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.				
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) EXECUTIVE OFFICER (#96008R; -86,592) (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (#96009R; -53,364) (1) ACCOUNTANT V SR24 (#96010R; -53,364) FRINGE BENEFITS (-100,526) OFFICE SUPPLIES (-1,082) POSTAGE (-702) TELEPHONE AND TELEGRAPH (-2,278) TRANSPORTATION, INTRA-STATE (-1,083) SUBSISTENCE ALLOWANCE, INTRA-STATE (-1,750) TRANSPORTATION, OUT-OF-STATE (-3,137) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-7,809) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-2,808) TRAINING AND REGISTRATION FEES (-303) PHOTOCOPY COSTS (-1,697)				
	SEE CCA191 SEQ. NO. 1001-001.				
	TOTAL BUDGET CHAI	NGES		(3.00)	418,496 B
	BUDGET TO	ΓALS 65.00	17,828,567 I	62.00	15,728,777 B

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: CCA

EXPLANATION	FI	RST FY		SEC	COND FY	
DEPARTMENT APPROPRIATIONS						
	482.00	75,283,433	В	482.00	74,153,374	В
	8.00	2,659,674	T	8.00	2,675,729	T
	0.00	250,000	P	0.00	250,000	P
TOTAL DEPARTMENT APPROPRIATIONS	490.00	78,193,107		490.00	77,079,103	
DEPARTMENT BUDGET CHANGES						
			В	2.00	1,304,992	В
			T		200,000	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		2.00	1,504,992	
DEPARTMENT TOTAL BUDGET						
	482.00	75,283,433	В	484.00	75,458,366	В
	8.00	2,659,674	T	8.00	2,875,729	T
	0.00	250,000	P	0.00	250,000	P
TOTAL DEPARTMENT BUDGET	490.00	78,193,107		492.00	78,584,095	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID DEF110

F110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION		FY 2016			FY 2017		
			118.60	13,028,547	A	118.60	12,791,472 A	
			9.50	45,459,063	N	9.50	45,499,534 N	
			94.15	46,067,200	P	94.15	46,511,164 P	
		BASE APPROPRIATIONS	222.25	104,554,810	_	222.25	104,802,170	

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

10-001 SUPPLEMENTAL REQUEST:

(48,000) A

TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA).

(/A; /-48,000A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR TEMPORARY INFORMATION SPECIALIST

III SR20 (#47315; -48,000)

SEE DEF110 SEQ. NO. 10-002, 80-001, AND 101-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID DEF110 A

10 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA).		48,000 A
	(/A; /48,000A)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 48,000)		
	RE-DESCRIBED POSITION.		
	SEE DEF110 SEQ. NO. 10-001, 80-001, AND 101-001.		
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC).		(6,675) A
	(/A; /-6,675A) (/P; /-30,438P)		
	HOUSE CONCURS		(30,438) P
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08A (#28640; -6,675A/-20,025P)		
	FRINGE BENEFITS (-10,413P)		
	RE-DESCRIBED POSITION.		
	SEE DEF110 SEQ. NO. 11-002 AND 113-001.		

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 2017
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC).		6,675 A
	(/A; /6,675A) (/P; /30,438P)		
	HOUSE CONCURS		30,438 P
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 6,675A/20,025P) FRINGE BENEFITS (10,413P)		
	RE-DESCRIBED POSITION.		
	SEE DEF110 SEQ. NO. 11-001 AND 113-001.		
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR OLD EMERGENCY DISASTER PROJECTS (DEF110/AD).		(61,756) A
	(/A; /-61,756A) (/P; /-264,915P)		
	HOUSE CONCURS		(264,915) P
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OCTOBER 2004 FOOD PLANNER (#117369; -0.25A/-0.75P; -15,606A/-46,818P) (1) TEMPORARY OCTOBER 2004 CLERK TYPIST (#117373; -0.25A/-0.75P; -6,675A/- 20,025P) (1) TEMPORARY OCTOBER 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (#118321; -0.25A/-0.75P; -11,916A/-35,748P) (1) TEMPORARY HAZARD MITIGATION PLANNER - MARCH 2006 FLOOD (#118326; -0.25A/-0.75P; -13,509A/-40,528P) (1) TEMPORARY HAZARD MITIGATION PLANNER - OCTOBER 2006 EARTHQUAKE (#118328; -0.25A/-0.75P; -14,050A/-42,149P) FRINGE BENEFITS (-79,647P)		

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Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 2017
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS		(16,845,232) N
	(DEF110/AA). (/N; /-16,845,232N)		
	HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FEDERAL FUND CEILING DECREASE (-16,845,232N) FEDERAL FUND CEILING INCREASE (16,845,232P)		16,845,232 P
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (-16,845,232)		
70-001	SUPPLEMENTAL REQUEST:		95,000 A
	CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA).		(77,994) N
	(/A; /77,994A) (/N; /-77,994N)		
	HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:		
	PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/95,000A)		
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; -		
	77,994N/77,994A)		
	SEE DEF110 SEQ. NO. 102-001.		

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Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 2017
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER		(2,289,472)
	FEDERAL FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; /-2,289,472N) (/P; /2,289,472P)		
	HOUSE CONCURS		2,289,472
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,994,844N/1,994,844P)		
	OTHER UTILITIES (-141,787N/141,787P) GAS (-32,590N/32,590P)		
	WATER (-62,123N/62,123P)		
	SEWAGE (-58,128N/58,128P)		
	SEE DEF110 SEQ. NO. 114-001.		
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII AIR NATIONAL GUARD UTILITIES (DEF110/AC).		(1,787,746) 1
	(/N; /-1,787,746N)		
	(/P; /1,787,746P)		
	HOUSE CONCURS		1,787,746 F
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,693,560N/1,693,560P)		
	WATER (-23,835N/23,835P)		
	SEWER (-33,951N/33,951P)		
	REFUSE (-36,400N/36,400P)		
	SEE DEF110 SEQ. NO. 115-001.		

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 2017	
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; 1.00/A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST:			
80-001	D-001 SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; 1.00/A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 51,408) SEE DEF110 SEQ. NO. 10-001, 10-002, AND 101-001.		1.00	A
	PUBLIC AFFAIRS OFFICE (DEF110/AA).			
	(/A; 1.00/A)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	SEE DEF110 SEQ. NO. 10-001, 10-002, AND 101-001.			
81-001	SUPPLEMENTAL REQUEST:		2.00	A
HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 51,408) SEE DEF110 SEQ. NO. 10-001, 10-002, AND 101-001. 81-001 SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT HAWAII EMERGENCY MANAGEMENT (DEF110/AD). (/A; 2.00/A) HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) RADIO TECHNICIAN I SR19 (#118861; 51,924)			
	(1) RADIO TECHNICIAN I SR19 (#118862; 54,012)			

Monday, March 21, 2016

LAVA FLOW (#121701; 43,812)

FLOW (#121702; 27,768)

(#98005G; 51,932)

(1) TEMPORARY DISASTER OFFICE ASSISTANT - PU'U O'O LAVA

(1) TEMPORARY MITIGATION PLANNER - PU'U O'O LAVA FLOW

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

Detail Type: H

SEQ# EXPLANATION FY 2016 FY 2017 100-001 SUPPLEMENTAL REQUEST: 500,000 A ADD (10) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR NEW DISASTER PROJECTS (DEF110/AD). (/A; /437,740A) 665.365 P HOUSE DOES NOT CONCUR **BREAKOUT AS FOLLOWS:** (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121698; 43,812P) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 27,768P) (1) TEMPORARY DISASTER ASSISTANCE PLANNER (#121700; 51,932P) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121701; 43.812P) (1) TEMPORARY DISASTER OFFICE ASSISTANT (#121702; 27,768P) (1) TEMPORARY MITIGATION PLANNER (#98005G; 51,932P) (1) TEMPORARY PROJECT LEADER (#95800G; 57,720P) (1) TEMPORARY BUILDING INSPECTOR (#95802G; 42,684P) (1) TEMPORARY CIVIL ENGINEER (#95803G; 55,200P) (1) TEMPORARY ACCOUNT CLERK (#95807G; 35,112P) FRINGE BENEFITS (227,625P) PERSONAL SERVICES (500,000A) \$500,000A NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - TROPICAL STORM ISELLE (#121698; 43,812) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT -TROPICAL STORM ISELLE (#121699; 27,768) (1) TEMPORARY DISASTER ASSISTANCE PLANNER - PU'U O'O LAVA FLOW (#121700; 51,932) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - PU'U O'O

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

Detail Type: H

FY 2016 SEQ# EXPLANATION FY 2017 (1) TEMPORARY PROJECT LEADER - PU'U O'O LAVA FLOW (#95800G; 57,720) (1) TEMPORARY BUILDING INSPECTOR - PU'U O'O LAVA FLOW (#95802G; 42,684) (1) TEMPORARY CIVIL ENGINEER - PU'U O'O LAVA FLOW (#95803G; 55,200) (1) TEMPORARY ACCOUNT CLERK - TROPICAL STORM ISELLE AND PU'U O'O LAVA FLOW (#95807G; 35,112) 101-001 SUPPLEMENTAL REQUEST: 3,408 A ADD FUNDS FOR PUBLIC AFFAIRS OFFICE STAFF (DEF110/AA). (/A; /3,408A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 3,408) SEE DEF110 SEQ. NO. 10-001, 10-002, AND 80-001. 102-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL PERSONAL SERVICES COST FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /2,006A)HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; 2,006) SEE DEF110 SEQ. NO. 70-001.

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AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

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\$3,000 NON-RECURRING.

FY 2016 SEQ# EXPLANATION FY 2017 103-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHONE NETWORK INFRASTRUCTURE UPGRADE (DEF110/AA). (/A; /70,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: NETWORK EQUIPMENT (35,000) NETWORK EQUIPMENT MAINTENANCE SUPPORT (15,000) CABLE INFRASTRUCTURE (20,000) \$70,000 NON-RECURRING. 104-900 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CYBERSECURITY (DEF110/AA). (/A; 1.00/38,000A) ****************************** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97201G; 35,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (2,000) DESK (500) PHONE (500) 6-MONTH DELAY IN HIRE.

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

Detail Type: H

FY 2016 SEQ# EXPLANATION FY 2017 105-001 SUPPLEMENTAL REQUEST: 1 A ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /941,000A) HOUSE DOES NOT CONCUR **BREAKOUT AS FOLLOWS:** B90D CONNECT WASH SINK TO SEWER SYSTEM (1) DETAIL OF GOVERNOR'S REQUEST: KEAAU ARMORY - REROOF FLAT ROOF AT PARAPET WALLS (258,000) B90D CONNECT WASH SINK TO SEWER SYSTEM (86,000) B90C REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (315,000)B90 INSTALL THERMAL ROOF INSULATION (268,000) B90D INSTALL SECURITY SCREENS (14,000) \$941,000 NON-RECURRING. 106-001 SUPPLEMENTAL REQUEST: 50,000 A ADD FUNDS FOR OVERTIME FOR EMERGENCY OPERATIONS COSTS (DEF110/AD). (/A; /50,000A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: VARIOUS STAFF 230+ HOURS OF OVERTIME (50,000)

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Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

Detail Type: H

FY 2016 SEQ# EXPLANATION FY 2017 107-001 SUPPLEMENTAL REQUEST: 80,000 A ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /80,000A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FUSION CENTER MANAGER (#97302G; 80,000) 108-900 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS AND INFRASTRUCTURE SUPPORT (DEF110/AA). (/A; 1.00/31,500A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SUPPORT PERSONNEL (#97202G; 30,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (1,000) DESK (250) PHONE (250) \$1,500 NON-RECURRING.

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ # EXPLANATION FY 2016 FY 2017

109-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INFORMATION GATHERING, PROCESSING, AND DISTRIBUTION EQUIPMENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA).

(/A; /10,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) MACINTOSH AND PERSONAL COMPUTER DESKTOP (3,000)
- (1) PERSONAL COMPUTER LAPTOP (2,000)
- (1) DIGITAL VIDEO CAMERA AND ACCESSORIES (3,000)
- (2) DIGITAL STILL CAMERA AND ACCESSORIES (1,000 EACH)

\$10,000 NON-RECURRING.

110-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD DISTRIBUTED

LEARNING PROGRAM (DEF110/AA).

(/P; /16,692P)

HOUSE CONCURS 16,692 P

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM

TECHNICIAN KAUAI (#121200; 10,476)

PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM

TECHNICIAN (#121202; 3,108)

PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM

TECHNICIAN OAHU (#121197; 3,108)

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Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS

PUBLIC SAFETY

SEQ# FY 2016 FY 2017 EXPLANATION 111-900 SUPPLEMENTAL REQUEST: 150,000 A ADD FUNDS FOR ACCOUNTING SOFTWARE (DEF110/AA). (/A; /150,000A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000) \$150,000 NON-RECURRING. 112-001 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE STAFF (DEF110/AA). (/A; 1.00/23,466A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20C (#97001G; 23,466) 6-MONTH DELAY IN HIRE.

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

Detail Type: H

SEQ# EXPLANATION FY 2016 FY 2017 113-001 SUPPLEMENTAL REQUEST: 549,592 A ADD FUNDS FOR PERSONAL SERVICES AND FACILITY REQUIREMENTS FOR JOINT BASE PEARL HARBOR HICKAM (DEF110/AC). (/A; /549,592A) (/P; /1,649,806P) **HOUSE CONCURS** 1,649,806 P DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 660A/1,980P) FRINGE BENEFITS (1,030P) ELECTRICITY (548,932A/1,646,796P) SEE DEF110 SEQ. NO. 11-001 AND 11-002. 114-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AB). (/P; /9,259,465P) HOUSE CONCURS 9.259.465 P DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (3,259,465)SECURITY GUARDS SERVICES (2,400,000) ENVIRONMENTAL PROGRAM (2,720,000) ELECTRONIC SECURITY PROGRAM (200,000) COMMAND, COMMUNICATION PROGRAM (100,000) INTEGRATED TRAINING AREA MANAGEMENT (100,000) ANTITERRORIST PROGRAM (40,000) ADMINISTRATIVE SERVICE ACTIVITIES (40,000) DISTANCE LEARNING PROGRAM (400,000) SEE DEF110 SEQ. NO. 71-001.

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 2017
115-001	SUPPLEMENTAL REQUEST:		
	ADD FUNDS FOR HAWAII AIR NATIONAL GUARD MASTER		
	CORPORATE AGREEMENT PROGRAMS (DEF110/AC). (/P; /486,544P)		
	(/F; /400,544F)		
	HOUSE CONCURS		486,544 I
	DETAIL OF GOVERNOR'S REQUEST:		
	OTHER CURRENT EXPENSES (486,544)		
116-001	SUPPLEMENTAL REQUEST:		30,000
	ADD FUNDS FOR MOTOR VEHICLE FOR ENGINEERING OFFICE		
	(DEF110/AA).		
	(/A; /30,000A)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	(1) TRUCK (30,000)		
	\$30,000 NON-RECURRING.		
117-900	SUPPLEMENTAL REQUEST:		
	ADD FUNDS FOR HOMELAND SECURITY GRANT FOR PORT CYBER		
	SECURITY (DEF110/AA).		
	(/P; /2,955,743P) ************************************		
	HOUSE CONCURS		2,955,743 I
	DETAIL OF GOVERNOR'S REQUEST:		
	OTHER CURRENT EXPENSES (2,955,743)		

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Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 2017
118-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (DEF110/AA). (/A; /225,000A) HOUSE CONCURS		225,000 A
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (225,000)		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(225,000) A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR DEPUTY ADJUTANT GENERAL (#120247; 14,160)		14,160 A

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 20	017
1002-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND (10) TEMPORARY POSITIONS.		(2.00) (2.00)	A N
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY EUDL PROGRAM MANAGER (#118783) (1) TEMPORARY EUDL PROGRAM COORDINATOR (#118793) (1) TEMPORARY EUDL PUBLIC RELATIONS MANAGER (#118794) (1) TEMPORARY EHP ADMINISTRATIVE ASSISTANT (#120047) (1) ASSISTANT ADJUTANT GENERAL-ARMY (#100541) (1) TEMPORARY DEPUTY COMMANDER-HIARNG (#102463) (1) TEMPORARY ANTI-TERRORISM PROJECT MANAGER (#118660) (1) TEMPORARY ELECTRONIC SECURITY SYSTEM CHIEF (#119472) (1) TEMPORARY CONSTRUCTION REPRESENTATIVE (#116781) (1) TEMPORARY NATURAL RESOURCES FIELD ASST (#118594) (1) ASSISTANT ADJUTANT GENERAL-AIR (#100539) (1) TEMPORARY DEPUTY COMMANDER-HIANG (#102837) (1) SECURITY FORCES TRAINER (#112445) (1) SECURITY ADMIN SPECIALIST (#119471) (1) OFFICE ASSISTANT IV (#32917)		(1.00)	P
1003-001	HOUSE ADJUSTMENT: RE-DESCRIBE (1) POSITION AND REDUCE FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS. DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) BUDGET ANALYST IV (#121001; -48,228) SEE DEF110 SEQ. NO. 1003-002		(1.00)	(48,228) A

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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION	FY 2016	FY 201	.7
1003-002	HOUSE ADJUSTMENT: RE-DESCRIBE (1) POSITION AND ADD FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS.		1.00	59,736 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) FISCAL OFFICER I (#121001; 59,736).			
	SEE DEF110 SEQ. NO. 1003-01			
1004-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS PURSUANT TO ACT 129 SESSION LAWS OF HAWAII 2014.		1.00	130,000 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HAWAII CYBER SECURITY COORDINATOR (#121598; 130,000)			
1005-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.			136,512 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: PERSONNEL MANAGEMENT SPECIALIST V (#48488; 34,512). MILITARY LOGISTICS AND SUPPORT OFFICER (#112969; 102,000)			
1006-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE NEGATIVE ADJUSTMENT (DEF110/AA).			541,980 A

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Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

SEQ#	EXPLANATION		FY	2016		FY	2017	
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.						253,503	A
		TOTAL BUDGET CHANGES				2.00 (2.00)	2,483,908 (21,000,444)	
						(1.00)	35,691,150	P
		BUDGET TOTALS	118.60	13,028,547	A	120.60	15,275,380	A
			9.50	45,459,063	N	7.50	24,499,090	N
			94.15	46,067,200	P	93.15	82,202,314	P

3:58:12 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID DEF112

SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ#	EXPLANATION		FY	2016	FY	2017
			27.00	2,927,623 A	27.00	2,186,100 A
			0.00	1,636,720 P	0.00	P
		BASE APPROPRIATIONS	27.00	4,564,343	27.00	2,186,100

- 1

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

3:58:12 PM Page 186 of 640

Program ID DEF112 SERVICES TO VETERANS

Detail Type: H

Structure #: 060106000000

Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ# EXPLANATION FY 2016 FY 2017

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR VETERANS ASSISTANCE BURIAL SERVICES AND

CEMETERY REPAIR AND MAINTENANCE (DEF112/VA).

(/A; /773,400A) (/P; /1,636,720P)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

MOTOR VEHICLE GAS AND OIL (3,000A)

RECLASSIFY OFFICE SUPPLIES (-3,945A/3,945A)

OTHER SUPPLIES (65,000A)

POSTAGE (15,000A)

PRINTING (-15,000A)

TRANSPORTATION OUT-OF-STATE DIRECTOR'S AND WOMEN'S

CONFERENCES (5,000A)

SUBSISTENCE ALLOWANCE OUT-OF-STATE DIRECTOR'S AND

WOMEN'S CONFERENCES (3,000A)

WATER (1,000A)

SEWAGE (1,000A)

REPAIR AND MAINTENANCE - BUILDING (160,000A)

REPAIR AND MAINTENANCE - GROUNDS (438,000A/1,636,720P)

BURIAL FEE CONTRACT COST (150,000A)

(2) OFFICE DESK - HILO (1,200A EACH)

MOTOR VEHICLES (-55,000A)

\$2,400 NON-RECURRING.

SEE DEF112 SEQ. NO. 1000-001

3:58:12 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID DEF112

SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ#	EXPLANATION	FY	2016		FY	2017	
1000-001	HOUSE ADJUSTMENT: ADD (7) TEMPORARY POSITIONS AND FUNDS.					642,644	A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY BUILDING MAINTENANCE WORKER 1 (#97106;52,188) (2) TEMPORARY EQUIPMENT OPERATOR (#97107, #97108;52,188 EACH) (4) TEMPORARY GENERAL LABORER II (#97109, #97110, #97111, #97112;40,020 EACH) OPERATING SUPPLIES (4,000) BUILDING AND CONSTRUCTION MATERIALS/SUPPLIES (500) MINI EXCAVATOR (66,000) BACKHOE (118,000) MINI DUMP TRUCK (88,000) GATOR WITH DUMP TRUCK (11,000) LOWERING DEVICES (10,000) TEMPERS (7,500) DIRT SCREENER (3,000) HOE RAM ATTACHMENT-DENSE ROCK AREAS (10,000) BELL/HOLE/CEMETERY BICKET-DIG GRAVES (8,000)						
	\$321,500 NON-RECURRING						
	SEE DEF112 SEQ. NO. 100-001						
	TOTAL BUDGET CHANGES					642,644	A
	BUDGET TOTALS	27.00	2,927,623	Δ	27.00	2,828,744	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ#	EXPLANATION		FY	2016	FY	2017
			0.00	1,571,282 A	0.00	1,571,282 A
			0.00	5,584,387 P	0.00	5,584,387 P
		BASE APPROPRIATIONS	0.00	7,155,669	0.00	7,155,669

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

BUDGET WORKSHEET

3:58:12 PM LEGISLATIVE BUDGET SYSTEM Page 189 of 640 Detail Type: H

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ# EXPLANATION FY 2016 FY 2017

100-001 SUPPLEMENTAL REQUEST:

> ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY PROGRAMS (DEF114/YCA).

(/A; /128,718A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA (#711014; 470)

PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838: 470)

PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600)

PERSONAL SERVICES FOR SECRETARY (#102840: 390)

PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER

ADMINISTRATIVE ASSISTANT (#102841; 360)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS

COORDINATOR (#102843; 390)

PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844; 470)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT

(#102846; 350)

PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847; 370)

PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102849,

#102875; 420 EACH)

PERSONAL SERVICES FOR LEAD INSTRUCTOR (#102850; 410)

PERSONAL SERVICES FOR (5) INSTRUCTOR I (#102851, #102852,

#102853, #102854, #102855; 390 EACH)

PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR

(#102856; 340)

PERSONAL SERVICES FOR COUNSELOR I (#102857; 380)

PERSONAL SERVICES FOR COMMANDANT (#102858; 390)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102859; 600)

PERSONAL SERVICES FOR (16) CADRE (#102860, #102861, #102863,

#102865, #102867, #102871, #102874, #102876, #102877, #102879, #102881,

#111777, #111778, #111779, #111780, #119129; 320 EACH)

PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR

(#102862; 360)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360)

128,718 A

BUDGET WORKSHEET

3:58:12 PM LEGISLATIVE BUDGET SYSTEM Page 190 of 640 Detail Type: H

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ# EXPLANATION FY 2016 FY 2017

PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420)

PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS

SPECIALIST (#108100; 250)

PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR

(#108101; 340)

PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR

(#108102; 340)

PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350)

PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR

(#118206: 1.260)

PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600)

PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865:

PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE

MANAGER (#118866; 330)

PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER

RECRUITER (#119128; 390)

PERSONAL SERVICES FOR NURSE (#119130; 350)

PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132: 342)

PERSONAL SERVICES FOR ASSISTANT DIRECTOR - HILO (#120133;

600)

PERSONAL SERVICES FOR PROGRAM COORDINATOR - HILO

(#120134; 438)

PERSONAL SERVICES FOR LEAD INSTRUCTOR – KALAELOA (#120135;

PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136,

#120137, #120138, #120139, #120140; 378 EACH)

PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-

KALAELOA (#120141; 420)

PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378)

PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA

(#120143: 438)

PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-

KALAELOA (#120144; 336)

PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-

KALAELOA (#120145, #120146; 336 EACH)

PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER

ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378)

PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148: 336)

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ# EXPLANATION FY 2016 FY 2017

PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA

(#120149; 378)

PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA

(#120150: 420)

PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS

SPECIALIST-KALAELOA (#120151; 420)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-

KALAELOA (#120152; 420)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-

KALAELOA (#120153; 360)

PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA

(#120154: 360)

PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA

(#120155; 354)

PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA

(#120158; 420)

PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA

(#120159, #120160, #120161; 378 EACH)

PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER-

KALAELOA (#120162, #120163, #120164; 360 EACH)

PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166;

354 EACH)

PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168,

#120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176,

#120177, #120178, #120179, #120180, #120181, #120182, #120183; 336

EACH)

PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE

ASSISTANT-KALAELOA (#120184; 444)

PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340)

MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS

SERVICE (25,865)

CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000)

VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES –

REINSTATE (9,376)

UTILITIES (5,740)

CADETS SCHOOL SUPPLIES (8,049)

CADETS HYGIENE ITEMS (875)

CADETS UNIFORMS AND SUPPLIES (5,000)

FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ#	EXPLANATION		FY	2016	FY 2	017	
	FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT (DEF114/YCA). (/A; /50,000A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VAN - KALAELOA CAMPUS (25,000) (1) PASSENGER VAN - HILO CAMPUS (25,000) \$50,000 NON-RECURRING.	******				50,000	A
	TC	OTAL BUDGET CHANGES				178,718	A
		BUDGET TOTALS	0.00	1,571,282 5,584,387	0.00	1,750,000 5,584,387	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: DEF

EXPLANATION	F	IRST FY		SEC	COND FY	
DEPARTMENT APPROPRIATIONS	145.60	17,527,452	A	145.60	16,548,854	A
	9.50	45,459,063	N	9.50	45,499,534	N
	94.15	53,288,307	P	94.15	52,095,551	P
TOTAL DEPARTMENT APPROPRIATIONS	249.25	116,274,822		249.25	114,143,939	
DEPARTMENT BUDGET CHANGES			A	2.00	3,305,270	A
			N	(2.00)	(21,000,444)	N
			P	(1.00)	35,691,150	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(1.00)	17,995,976	
DEPARTMENT TOTAL BUDGET	145.60	17,527,452	A	147.60	19,854,124	A
	9.50	45,459,063	N	7.50	24,499,090	N
	94.15	53,288,307	P	93.15	87,786,701	P
TOTAL DEPARTMENT BUDGET	249.25	116,274,822		248.25	132,139,915	

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDN

EDUCATION

SEQ #	EXPLANATION		FY 2016 FY 2017				7 2017	
			12,562.25	880,317,495	A	12,562.25	902,601,815	Α
			0.00	7,230,000	В	0.00	7,230,000	В
			0.00	138,331,226	N	0.00	138,331,226	N
			0.00	13,640,000	T	0.00	13,640,000	T
			0.00	7,495,605	U	0.00	7,495,605	U
			0.00	3,389,438	W	0.00	3,389,438	W
			0.00	7,534,000	P	0.00	7,534,000	P
	BA	SE APPROPRIATIONS	12,562.25	1,057,937,764		12,562.25	1,080,222,084	_

- 1

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA).

(/A; /10,000,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEQ#	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /16,537,791A)		
	HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,537,791)		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLASSROOM SUPPLIES AND EQUIPMENT FOR NEW FACILITIES (EDN100/BY). (/A; /1,000,000A)		
	HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES AND EQUIPMENT (1,000,000)		
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HARD-TO-STAFF BONUSES.		500,000
	\$500,000 NON-RECURRING.		
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR TEACHER LICENSING FEES.		400,000
	\$400,000 NON-RECURRING.		
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR WORKERS COMPENSATION.		2,000,000
	\$2,000,000 NON-RECURRING.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN100 SC

SCHOOL-BASED BUDGETING

Structure #: 070101100000

SEQ#	EXPLANATION	FY	7 2016		FY	2017	
1003-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STUDENT TRAVEL.					400,000	T
	DETAILS OF HOUSE ADJUSTMENT						
	FROM GIFTS AND DONATIONS TRUST FUND.						
	\$400,000 NON-RECURRING.						
1004-001	HOUSE ADJUSTMENT:					147,000	A
	ADD (3) TEMPORARY POSITIONS AND FUNDS FOR JUNIOR RESERVE OFFICER'S TRAINING CORP.					223,440	N
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (3) JROTC INSTRUCTORS (49,000A/49,000N EACH) FRINGE (76,440N)						
	\$370,440 NON-RECURRING.						
	TOTAL BUDGET CHANGES					3,047,000	
						223,440 400,000	
	BUDGET TOTALS	12,562.25	880,317,495	A	12,562.25	905,648,815	A
			7,230,000		0.00	7,230,000	
			138,331,226 13,640,000	N T	0.00 0.00	138,554,666 14,040,000	
			7,495,605		0.00	7,495,605	
			3,389,438	W		3,389,438	
		0.00	7,534,000	P	0.00	7,534,000	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION	F	Y 2016	FY	2017	
		5,175.50 0.00	351,492,656 100,000	5,175.50 0.00	357,369,736 100,000	
		2.00	48,899,355	2.00	48,899,355	
		4.00	3,500,000	4.00	3,500,000	
	BASE APPROPRIATION	S 5,181.50	403,992,011	 5,181.50	409,869,091	
- 1						
	OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL, AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.					
- 1 (V) T H F 100-001 S	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SKILLED NURSING SERVICES (EDN150/SA).				1	A
	(/A; /2,000,000A) **********************************					
	DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS - MISCELLANEOUS, NON-STATE EMPLOYEE					

TOTAL BUDGET CHANGES

1 A

A	357,369,737	5,175.50	A	351,492,656	5,175.50	BUDGET TOTALS
В	100,000	0.00	В	100,000	0.00	
N	48,899,355	2.00	N	48,899,355	2.00	
W	3,500,000	4.00	W	3,500,000	4.00	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION		FY	2016	FY 2017			
			377.00	50,586,338	A	377.00	51,372,411	A
			11.00	2,321,746	В	11.00	2,321,746	В
			0.00	500,000	N	0.00	500,000	N
			0.00	266,380	U	0.00	270,031	U
			0.00	228,000	P	0.00	228,000	P
		BASE APPROPRIATIONS	388.00	53,902,464		388.00	54,692,188	_

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; DEVELOPING, TRAINING, AND MONITORING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TESTING; AND REPORTING ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

1000-001 HC

HOUSE ADJUSTMENT:

ADD FUNDS FOR TEACHER SABBATICAL.

\$908,000 NON-RECURRING.

1001-001

HOUSE ADJUSTMENT:

ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATION

PROGRESS STATE COORDINATOR PROGRAM.

\$22,000 NON-RECURRING.

22,000 P

908,000 A

3:58:12 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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0.00

250,000 P

228,000 P

0.00

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

BUDGET TOTALS 377.00 50,586,338 A 377.00 52,280,41 11.00 2,321,746 B 11.00 2,321,74 0.00 500,000 N 0.00 500,000	Subject Committee. EDN	EDUCATION							
BUDGET TOTALS 377.00 50,586,338 A 377.00 52,280,41 11.00 2,321,746 B 11.00 2,321,74 0.00 500,000 N 0.00 500,000	SEQ#	EXPLANATION		FY	2016		FY	2017	
BUDGET TOTALS 377.00 50,586,338 A 377.00 52,280,41 11.00 2,321,746 B 11.00 2,321,74 0.00 500,000 N 0.00 500,000			TOTAL BUDGET CHANGES					908,000	A
11.00 2,321,746 B 11.00 2,321,74 0.00 500,000 N 0.00 500,00								22,000	P
0.00 500,000 N 0.00 500,00			BUDGET TOTALS	377.00	50,586,338	A	377.00	52,280,411	A
				11.00	2,321,746	В	11.00	2,321,746	В
0.00 266,380 U 0.00 270,03				0.00	500,000	N	0.00	500,000	N
				0.00	266,380	U	0.00	270,031	U

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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3.750 A

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION		FY	2016	FY 2017		
			484.50	46,984,179 A	484.50	47,929,682 A	
			0.00	30,000 P	0.00	30,000 P	
		BASE APPROPRIATIONS	484.50	47,014,179	484.50	47,959,682	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR BOARD OF EDUCATION SUPPORT OFFICE

(EDN300/KC).

(/A; /60,438A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR DEPARTMENT OF EDUCATION

PROFESSIONAL CLASSIFIED (32,020)

OVERTIME (1,200)

TRANSPORTATION INTRA-STATE (12,960)

HIRE OF PASSENGER CARS (588)

PARKING CHARGES (720)

OTHER TRAVEL (732)

POSTAGE (1,500)

SERVICES - FEE BASIS - NON-STATE EMPLOYEE (4,518)

ELECTRICITY (1,200)

OTHER CURRENT EXPENSES (5,000)

101-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (EDN300/UA).

(/A; /3,750A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,750)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

SEQ#	EXPLANATION	FY 201	6	FY 2	2017	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				(3,750)) A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR. \$150,000 NON-RECURRING.				150,000	A
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR TEACH FOR AMERICA. \$670,000 NON-RECURRING.				670,000	A
	TOTAL BUDGET CHANGES				820,000	A
	BUDGET TOTALS	484.50 4 0.00	6,984,179 30,000	484.50 0.00	48,749,682 30,000	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

SEQ#	EXPLANATION	F	Y 2016		FY	2017	
	BASE APPROPRIATIONS	636.00 726.50 3.00 4.00 1,369.50	195,206,685 42,876,578 59,097,300 13,950,000 311,130,563	B N	636.00 726.50 3.00 4.00 1,369.50	171,059,082 42,876,578 59,097,300 10,950,000 283,982,960	B N W
- 1	OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITIES (EDN400/OE). (/A; /9,000,000A) *********************************					5,215,919	A
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000,000)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL TRANSPORTATION SERVICES (EDN400/YA). (/A; /6,984,689A)					6,984,689	A
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: BUS SERVICES (6,984,689)						

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN

EDUCATION

SEQ#	EXPLANATION		FY	7 2016		FY	2017	
		TOTAL BUDGET CHANGES					12,200,608	A
		BUDGET TOTALS	636.00	195,206,685		636.00	183,259,690	
			726.50	42,876,578		726.50	42,876,578	В
			3.00	59,097,300	N	3.00	59,097,300	N
			4.00	13,950,000	W	4.00	10,950,000	W

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDN

EDUCATION

SEQ#	EXPLANATION	F	FY 2016			2017	
		549.50	32,559,945	A	555.00	32,840,328	A
		0.00	3,500,000	В	0.00	3,500,000	В
		0.00	1,365,244	N	0.00	1,365,244	N
	BAS	E APPROPRIATIONS 549.50	37,425,189		555.00	37,705,572	

- 1

OBJECTIVE: THE HAWAII STATE PUBLIC LIBRARY SYSTEM (HSPLS) WILL MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HSPLS WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT. PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

100-001 SUPPLEMENTAL REQUEST:

ADD (6.5) POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD).

(/A; 6.50/116,840A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (3) LIBRARY ASSISTANT III SR07 (#17937E, #17938E, #17939E; 12,816 EACH)
- (1) LIBRARY TECHNICIAN V SR11 (#17940E; 14,994)
- (1) LIBRARY ASSISTANT IV SR09 (#17941E; 13,884)
- (1) LIBRARIAN III SR20 (#17942E; 22,674)
- (0.5) JANITOR II BC02 (#17943E; 9,354)

SUPPLIES (4,157)

SEWER (720)

OTHER UTILITIES (1,050)

OTHER CURRENT EXPENSES (245)

ELECTRICITY (11,314)

6-MONTH DELAY IN HIRE.

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDN

EDUCATION

FY 2016 SEQ# EXPLANATION FY 2017 101-001 SUPPLEMENTAL REQUEST: 500,000 B ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/B; /500,000B) HOUSE CONCURS FROM LIBRARIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (500,000) 102-001 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD). (/A; 1.00/37,416A) ************************************** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) GROUNDSKEEPER I BC02 (#17944E; 37,416) 103-001 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (/A: 1.00/29.988A) ************************************** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#17945E; 29,988)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

SEQ#	EXPLANATION	FY	2016		FY	2017	
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /200,000A)					200,000	A
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (200,000)						
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES STATEWIDE (EDN407/QB). (/A; /387,210A) HOUSE CONCURS					387,210	A
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (387,210)						
	TOTAL BUDGET CHANGES	5				587,210 500,000	
	BUDGET TOTALS	549.50 0.00 0.00	32,559,945 3,500,000 1,365,244	В	555.00 0.00 0.00	33,427,538 4,000,000 1,365,244	В

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION			2016		FY	2017	
			29.00	2,992,223	A	29.00	2,862,275	A
			0.00	3,631,000	В	0.00	3,631,000	В
			0.00	3,266,540	N	0.00	3,266,540	N
			0.00	4,000,000	T	0.00	4,000,000	T
			0.00	11,995,000	W	0.00	11,995,000	W
		BASE APPROPRIATIONS	29.00	25,884,763		29.00	25,754,815	

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	29.00	2,992,223	A	29.00	2,862,275	A
	0.00	3,631,000	В	0.00	3,631,000	В
	0.00	3,266,540	N	0.00	3,266,540	N
	0.00	4,000,000	T	0.00	4,000,000	T
	0.00	11,995,000	W	0.00	11,995,000	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

SEQ#	EXPLANATION	FY	7 2016	FY 2017		
		0.00 0.00	77,992,862 A 1,588,850 N	0.00 0.00	77,970,756 A	
	BASE APPROPRIATIONS	0.00	79,581,712	0.00	79,559,606	
- 1						
	OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.					
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612). (/A; /-100,000A) HOUSE CONCURS				(100,000) A	
	DETAIL OF GOVERNOR'S REQUEST: ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (-100,000)					
	SEE EDN612 SEQ. NO. 20-001.					
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS FOR PER PUPIL ADJUSTMENT (EDN600). (/A; /-2,610,602A) HOUSE DOSE NOT CONCUR BREAKOUT AS FOLLOWS: DEPT PUPIL ADJUSTMENT (4 250,046)				(4,359,046) A	
	PER PUPIL ADJUSTMENT (-4,359,046) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,610,602)					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

SEQ#	EXPLANATION		FY	2016	FY 2	2017
		TOTAL BUDGET CHANGES				(4,459,046) A
		BUDGET TOTALS	0.00	77,992,862 1,588,850	0.00	73,511,710 A 1,588,850 N

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

SEQ#	EXPLANATION	FY 2016			FY 2017			
		16.12 1.88	1,400,000 415,700		16.12 1.88	1,400,000 415,700		
	BASE APPROPRIATIONS	18.00	1,815,700		18.00	1,815,700		
- 1								
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612). (/A; /100,000A) HOUSE CONCURS					100,000	A	
	DETAIL OF GOVERNOR'S REQUEST: ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (100,000)							
	SEE EDN600 SEQ. NO. 20-001.							
	TOTAL BUDGET CHANGES					100,000	A	
	BUDGET TOTALS	16.12	1,400,000		16.12	1,500,000		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDN EDUCATION

SEQ#	EXPLANATION		FY 2016			FY 2017		
			49.00	3,076,182	A	49.00	2,878,018 A	
			0.00	125,628	N	0.00	125,628 N	
		BASE APPROPRIATIONS	49.00	3,201,810		49.00	3,003,646	

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MILEAGE, TRANSPORTATION, AND COMPUTER EQUIPMENT FOR THE PREKINDERGARTEN PROGRAM (EDN700/PK).

(/A; /41,000A)

HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:

TRANSPORTATION INTRA-STATE (16,000N) PRIVATE CAR MILEAGE – BASE (10,000N)

COMPUTER EQUIPMENT (15,000N)

\$13,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (16,000A) PRIVATE CAR MILEAGE – BASE (10,000A) COMPUTER EQUIPMENT (15,000A)

\$13,000 NON-RECURRING.

41,000 N

Detail Type: H

6-MONTH DELAY IN HIRE.

\$4,000 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDN EDUCATION

SEQ# EXPLANATION FY 2016 FY 2017 101-001 SUPPLEMENTAL REQUEST: 176,163 N ADD (1) TEMPORARY POSITION AND FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; /57, 108A)HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH STATISTICIAN IV (#96521E; 57,168N) (1) TEMPORARY SECRETARY IV (39,492N) FRINGE BENEFITS (50,263N) OFFICE SUPPLIES (3,000N) PRIVATE CAR MILEAGE – BASE (4,000N) TRANSPORTATION INTRA-STATE (14,000N) COMPUTER EQUIPMENT (8,240N) 6-MONTH DELAY IN HIRE. \$6,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST VI (#96521E; 29,868) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE – BASE (4,000) TRANSPORTATION INTRA-STATE (14,000) COMPUTER EQUIPMENT (6,240)

TOTAL BUDGET CHANGES

217,163 N

BUDGET TOTALS 49.00 3,076,182 A 49.00 2,878,018 A 0.00 125,628 N 0.00 342,791 N

Department: EDN

EXPLANATION	J	FIRST FY		SE	COND FY	
DEPARTMENT APPROPRIATIONS	19,878.87	1,642,608,565	A	19,884.37	1,648,284,103	A
	737.50	59,659,324	В	737.50	59,659,324	В
	6.88	253,589,843	N	6.88	253,589,843	N
	0.00	17,640,000	T	0.00	17,640,000	T
	0.00	7,761,985	U	0.00	7,765,636	U
	8.00	32,834,438	W	8.00	29,834,438	W
	0.00	7,792,000	P	0.00	7,792,000	P
TOTAL DEPARTMENT APPROPRIATIONS	20,631.25	2,021,886,155		20,636.75	2,024,565,344	
DEPARTMENT BUDGET CHANGES			A		13,203,773	A
			В		500,000	В
			N		440,603	N
			T		400,000	T
			P		22,000	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	14,566,376	
DEPARTMENT TOTAL BUDGET	19,878.87	1,642,608,565	A	19,884.37	1,661,487,876	A
	737.50	59,659,324	В	737.50	60,159,324	В
	6.88	253,589,843	N	6.88	254,030,446	N
	0.00	17,640,000	T	0.00	18,040,000	T
	0.00	7,761,985	U	0.00	7,765,636	U
	8.00	32,834,438	W	8.00	29,834,438	W
	0.00	7,792,000	P	0.00	7,814,000	P
TOTAL DEPARTMENT BUDGET	20,631.25	2,021,886,155		20,636.75	2,039,131,720	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY	2016	FY 2017		
			24.00	3,749,146 A	24.00	3,296,705 A	
			0.00	311,348 N	0.00	311,348 N	
		BASE APPROPRIATIONS	24.00	4,060,494	24.00	3,608,053	

- 1

OBJECTIVE: THE OFFICE OF THE GOVERNOR'S OBJECTIVE IS TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING. THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) COORDINATES EFFORTS TO HELP ENSURE A SOLID FOUNDATION FOR HAWAII'S YOUNG CHILDREN, PRENATAL TO AGE FIVE, BY WORKING WITH PARTNERS, FAMILIES, AND COMMUNITIES, AND ALIGNING POLICIES AND PROGRAMS IN RELATION TO HEALTH, SAFETY, EARLY CHILDHOOD EDUCATION, AND SCHOOL READINESS AND SUCCESS. THE HEALTHCARE TRANSFORMATION PROGRAM IDENTIFIES AND ADDRESSES ISSUES TO ACHIEVE IMPROVEMENT IN QUALITY, COST-EFFECTIVENESS, AND BETTER OUTCOMES FROM OUR HEALTH CARE SYSTEM.

10-001 SUPPLEMENTAL REQUEST:

(59.320) A

TRANSFER-OUT FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES.

(/A; /-59,320A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (-59,320)

SEE GOV100 SEQ. NO. 10-002 AND 102-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HEALTHCARE TRANSFORMATION		59,320 A
	(GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR		
	HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /59,320A)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	PERSONAL SERVICES FOR TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362; 50,000)		
	OTHER CURRENT EXPENSES (9,320)		
	SEE GOV100 SEQ. NO. 10-001 AND 102-001.		
60-001	SUPPLEMENTAL REQUEST:		(311,348) N
	REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND EXPENDITURE CEILING (GOV100/HT).		(311,340) N
	(/N: /-311.348N)		

	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	(0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#120362; -57,500)		
	(1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER		
	(#95012Q; -90,000) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER		
	(#95013Q; -65,000)		
	FRINGE BENEFITS (-96,350)		
	COLLECTIVE BARGAINING (-2,498)		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA). (/A; /300,000A)		300,000 A
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (#121796; 120,000) (1) TEMPORARY MILITARY LIAISON (#121795; 109,200) OFFICE OF MILITARY AFFAIRS (70,800)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA) AND (GOV100/BB). (/A; /263,724A) HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO GOV 100/AA (253,090) ADJUSTMENT TO GOV 100/BB (10,634)		
102-001	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION FOR HEALTHCARE POLICY AND OPERATING EXPENSES (GOV100/AA).		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362)		
	SEE GOV100 SEQ. NO. 10-001 AND 10-002.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: FIN

FINANCE

SEQ#	EXPLANATION	FY	2016	FY 2	2017
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (GOV100/AA). (/A; /15,250A)				15,250 A
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,250)				
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				(15,250) A
1001-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS.			(1.00)	A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY BOARDS AND COMMISSIONS ASSISTANT (#102527) (1) PRESS SECRETARY (#110556) (1) TEMPORARY TRANSITION COORDINATOR (#121426)				
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				70,000 A
	TOTAL BUDGET CHANGES			(1.00)	370,000 A (311,348) N
	BUDGET TOTALS	24.00 0.00	3,749,146 A 311,348 N	23.00 0.00	3,666,705 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: GOV

EXPLANATION	FII	RST FY		SECO	OND FY	
DEPARTMENT APPROPRIATIONS	24.00	3,749,146	A	24.00	3,296,705	A
	0.00	311,348	N	0.00	311,348	N
TOTAL DEPARTMENT APPROPRIATIONS	24.00	4,060,494		24.00	3,608,053	
DEPARTMENT BUDGET CHANGES			A	(1.00)	370,000	A
			N		(311,348)	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(1.00)	58,652	
DEPARTMENT TOTAL BUDGET	24.00	3,749,146	A	23.00	3,666,705	A
	0.00	311,348	N	0.00		N
TOTAL DEPARTMENT BUDGET	24.00	4,060,494		23.00	3,666,705	

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ # EXPLANATION FY 2016 FY 2017

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.

10-001 SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO

PERSONAL SERVICES (HHL602).

(/N: /-100,000N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000)

10-002 SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO

PERSONAL SERVICES (HHL602).

(/N; /100,000N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (100,000)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION	FY	FY 2016			FY 2017		
		0.00	9,632,000	A	0.00	9,632,000	A	
		115.00	13,517,243	В	115.00	13,664,596	В	
		4.00	23,317,601	N	4.00	23,317,601	N	
		81.00	11,037,323	T	81.00	11,154,080	T	
	BASE APPROPRIATIONS	200.00	57,504,167		200.00	57,768,277		
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO ALIGN WITH ANTICIPATED AWARD (HHL602). (/N; /-13,617,601N) HOUSE DOES NOT CONCUR							
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,617,601)							
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HHL602). (/B; /37,500B)							
	HOUSE DOES NOT CONCUR							
	FROM HAWAIIAN HOME ADMINISTRATION ACCOUNT.							
	DETAIL OF GOVERNOR'S REQUEST:							

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,517,243	В	115.00	13,664,596	В
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	11.037.323	T	81.00	11.154.080	Т

3:58:13 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: HHL

EXPLANATION	FI	RST FY		SEC	OND FY	
DEPARTMENT APPROPRIATIONS	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,517,243	В	115.00	13,664,596	В
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	11,037,323	T	81.00	11,154,080	T
TOTAL DEPARTMENT APPROPRIATIONS	200.00	57,504,167		200.00	57,768,277	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	0	
DEPARTMENT TOTAL BUDGET	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,517,243	В	115.00	13,664,596	В
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	11,037,323	T	81.00	11,154,080	T
TOTAL DEPARTMENT BUDGET				200.00	57,768,277	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HUS HUMAN SERVICES

SEQ # E X P L A N A T I O N FY 2016 FY 2017

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE AGED, BLIND OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 4,029,480 A 0.00 4,029,480 A

3:58:14 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

Subject Committee: HUS HUMAN SERVICES

SEQ#	EXPLANATION		FY	2016	FY	FY 2017		
			0.00	23,889,056 A	0.00	23,889,056 A		
		BASE APPROPRIATIONS	0.00 23,889,056		0.00	23,889,056		

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY DISABILITY INSURANCE (SSDI) BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 23,889,056 A 0.00 23,889,056 A

3:58:14 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

SEQ#	EXPLANATION		FY	2016	FY 2017		
			0.00	5,478,053 N	0.00	5,478,053 N	
	1	BASE APPROPRIATIONS	0.00	5,478,053	0.00	5,478,053	
- 1							
	OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIC HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET TH HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO ME HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HA	HE N AND ET THE					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF).					225,539 N	
	(/N; /225,539N) ************************************	******					
	DETAIL OF GOVERNOR'S REQUEST: LOW INCOME HOME ENERGY ASSISTANCE (225,539)						
	TC	OTAL BUDGET CHANGES				225,539 N	
		-					
		BUDGET TOTALS	0.00	5,478,053 N	0.00	5,703,592 N	

3:58:14 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee: HUS

HUMAN SERVICES

SEQ#	EXPLANATION	FY	2016	F	Y 2017
		0.00 0.00	22,694,156 A 44,000,000 N	0.00 0.00	22,694,156 A 44,000,000 N
	BASE APPRO		66,694,156	0.00	66,694,156

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	22,694,156	A	0.00	22,694,156	A
	0.00	44,000,000	N	0.00	44,000,000	N

3:58:14 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HSG HOUSING

SEQ#	EXPLANATION		FY	2016		FY	2017	
			0.00	7,326,917	A	0.00	4,332,198	A
			200.00	79,431,447	N	200.00	79,710,677	N
			21.00	4,989,947	W	21.00	5,005,456	W
		BASE APPROPRIATIONS	221.00	91,748,311		221.00	89,048,331	
- 1								
- 1								

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES, BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR STATE FAMILY AND ELDERLY FACILITIES' OPERATIONS, DEFERRED MAINTENANCE, AND REPAIR (HMS 220/RH).

(/A; /3,000,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

HAWAII PUBLIC HOUSING AUTHORITY'S STATE HOUSING (3,000,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	7,326,917	A	0.00	4,332,198	A
	200.00	79,431,447	N	200.00	79,710,677	N
	21.00	4.989.947	W	21.00	5.005.456	W

3:58:14 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HSG HOUSING

SEQ#	EXPLANATION		FY	2016	FY 2017		
			1.25	1,064,424 A	1.25	1,067,871 A	
			16.75	26,286,160 N	16.75	26,321,749 N	
		BASE APPROPRIATIONS	18.00	27,350,584	18.00	27,389,620	

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

3:58:14 PM Page 228 of 640 Detail Type: H

Program ID HMS222 RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HSG HOUSING

SEQ#	EXPLANATION		FY	2016	FY	2017
			1.25	1,064,424 A	1.25	1,067,871 A
			16.75	26,286,160 N	16.75	26,321,749 N
		BASE APPROPRIATIONS	18.00	27,350,584	18.00	27,389,620

70-001 SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR RENTAL ASSISTANCE PERSONAL SERVICES (HMS222/RA).

(/A; 16.00/1,125,584A) (/N; -16.00/-1,771,095N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744N/55,232A)
- (1) SECRETARY II SR14 (#41332; -49,968N/ 33,720A)
- (1) OFFICE ASSISTANT IV SR10 (#111419; -26,364N/28,872A)
- (1) OFFICE ASSISTANT III SR08 (#28655; -27,768N/26,700A)
- (1) OFFICE ASSISTANT III SR08 (#29009; -36,468N/37,980A)
- (1) OFFICE ASSISTANT III SR08 (#14977; -24,384N/26,700A)
- (1) OFFICE ASSISTANT III SR08 (#27584; -32,064N/26,700A)
- (1) OFFICE ASSISTANT III SR08 (#28654; -39,492N/41,064A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188N/37,980A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15
- (#119198; -51,924N/35,112A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15
- (#119192; -33,720N/35,112A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15
- (#119191; -41,064N/42,684A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13
- (#119199; -37,512N/32,460A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064N/32,460A)
- (1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A)
- (1) PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930N/51,300A)
- (1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044N/40,548A)
- (1) PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202N/53,364A)
- (1) PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030N/51,300A)

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS222 RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HSG HOUSING

SEQ # E X P L A N A T I O N FY 2016 FY 2017

- (1) PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450N/40,548A)
- (1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#35416; -
- 46,140N/40,548A)
- (1) PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914N/37,464A)
- (1) PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044N/37,464A)
- (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#28995; -
- 32,928N/37,464A)
- $(1) TEMPORARY \ PUBLIC \ HOUSING \ SPECIALIST \ I \ SR16 \ (\#111465; -$
- 32,928N/37,464A)
- (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111468; -
- 32,928N/37,464A)
- (1) PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520N/37,464A)
- (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111467; -
- 32,928N/37,464A)
- (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111469; -

37,004N/37,464A)

FRINGE BENEFITS (-605,901N)

SEE HMS222 SEQ. NO. 80-001.

80-001 SUPPLEMENTAL REQUEST:

CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

(/A; 6.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; 37,980)
- (1) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; 42.684)
- $(2) \ HOUSING \ QUALITY \ STANDARDS \ INSPECTOR \ II \ SR15 \ (\#119192,$
- #119198; 35,112 EACH)
- (2) PUBLIC HOUSING SPECIALIST II SR18 (#35416, #42526; 40,548 EACH)

SEE HMS222 SEQ. NO. 70-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HSG

HOUSING

SEO #	EXPLANATION	FY 2016	FY 2017
SEQ#	EXPLANATION	F1 2010	Γ1 ZU17

TOTAL BUDGET CHANGES

BUDGET TOTALS 1.25 1,064,424 A 1.25 1,067,871 A 16.75 26,286,160 N 16.75 26,321,749 N

3:58:14 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HUS HUMAN SERVICES

SEQ# EXPLANATION FY 2016 FY 2017

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).

(/A; /3,000,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,000,000)

101-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DATA ANALYSIS AND TRAINING FOR HOMELESS

MANAGEMENT INFORMATION SYSTEM (HMS224/HS).

(/A; /250,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)

102-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HOMELESS OUTREACH SERVICES (HMS224/HS).

(/A; /2,000,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (2,000,000)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HUS

HUMAN SERVICES

SEQ#	EXPLANATION	FY	2016		FY	2017
		9.00	17,290,567	A	9.00	15,631,738 A
		0.00	626,906	N	0.00	626,906 N
		0.00	2,366,839	P	0.00	2,366,839 P
	BASE APPROPRIATIONS	9.00	20,284,312		9.00	18,625,483
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING SERVICES (HMS224/HS). (/A; /2,000,000A) HOUSE DOES NOT CONCUR					
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)					
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE OWNED HOMELESS SHELTERS (HMS224). (/A; /400,000A) HOUSE DOES NOT CONCUR					
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (400,000)					

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HUS **HUMAN SERVICES**

Detail Type: H

FY 2016 SEQ# EXPLANATION FY 2017

105-001 SUPPLEMENTAL REQUEST:

ADD (2) POSITIONS AND FUNDS FOR HOMELESS SERVICES

EXPANSION (HMS224/HS).

(/A; 2.00/58,736A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(2) PROGRAM SPECIALIST IV SR22C (#97001K, #97002K; 24,945 EACH)

JANITORIAL (178)

OFFICE SUPPLIES (667)

POSTAGE (266)

TELEPHONE (823)

MILEAGE (78)

RENTAL OF EQUIPMENT (889)

REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (1,334)

REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT

(111)

OTHER CURRENT EXPENSES (4,500)

6-MONTH DELAY IN HIRE.

\$4,500 NON-RECURRING.

106-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NEW KAKAAKO HOMELESS SHELTER (HMS224/HS).

(/A; /900,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

SHELTER OPERATIONS (900,000)

\$900,000 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

SEQ#	EXPLANATION	FY	2016		FY	2017	
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS GRANT (HMS224/HS). (/N; /22,542N) HOUSE CONCURS					22,542	N
	DETAIL OF GOVERNOR'S REQUEST: HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (22,542)						
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/A; /400,000A) HOUSE DOES NOT CONCUR					1	A
	DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY FACILITY EXPENSES (400,000)						
	TOTAL BUDGET CHANG	ES				1 22,542	A N
	BUDGET TOTA	LS 9.00 0.00	17,290,567 626,906 2,366,839	N	9.00 0.00	15,631,739 649,448 2,366,839	N

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS229

HPHA ADMINISTRATION

HOUSING

Structure #: 060202060000

Subject Committee: HSG

FY 2016

FY 2017

- 1

SEQ#

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

EXPLANATION

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

3:58:14 PM Page 236 of 640 Detail Type: H

Program ID HMS229

Structure #: 060202060000

HPHA ADMINISTRATION

Subject Committee: HSG HOUSING

SEQ#	EXPLANATION		FY	2016	FY	2017
			76.00	39,086,881 N	76.00	39,225,821 N
			22.00	3,763,717 W	22.00	3,787,357 W
		BASE APPROPRIATIONS	98.00	42,850,598	98.00	43,013,178

100-001 SUPPLEMENTAL REQUEST:

ADD (64) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER

PILOT PROGRAM (HMS229/HA).

(/W; 64.00/4,548,636W)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) HOUSING MAINTENANCE MANAGER (#97801K; 35,500)
- (2) GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR
- (#97802K, #97803K; 28,512 EACH)
- (7) MULTI-SKILLED WORKER III BC11 (#97804K, #97805K, #97806K,

#97807K, #97808K, #97809K, #97810K; 30,725 EACH)

- (24) MULTI-SKILLED WORKER II (#97811K #97834K; 28,450 EACH)
- (15) MULTI-SKILLED WORKER I (#97835K #97849K; 27,387 EACH)
- (15) MULTI-SKILLED WORKER HELPER (#97850K #97864K; 22,850

EACH)

FRINGE BENEFITS (1,813,615)

PERSONAL PROTECTIVE EQUIPMENT (10,050)

RECERTIFICATION/LICENSING (3,150)

VEHICLE/EQUIPMENT MAINTENANCE (3,000)

MAINTENANCE EQUIPMENT (15,000)

PLATE TAMPER, JUMPING JACK (1,400)

DRILLS AND PNEUMATIC HAMMER (3,500)

PORTABLE TABLE SAWS, COMPOUND MITER SAW, AND BAND SAW

(4,800)

SEWER CAMERA AND LINES (2,500)

- (1) BOBCAT (85,000)
- (1) BACKHOE (55,000)
- (15) MAINTENANCE VEHICLES (45,000 EACH)
- (1) BOOM TRUCK (65,000)
- (1) MINI EXCAVATOR (32,000)
- (1) STREET SWEEPER (30,000)

6-MONTH DELAY IN HIRE.

\$1,150,000 NON-RECURRING.

3:58:14 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS229

HPHA ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG

HOUSING

SEQ#	EXPLANATION	FY 2016	FY 2017
	TO	OTAL BUDGET CHANGES	

BUDGET TOTALS

76.00 39,086,881 N 76.00 39,225,821 N 3,787,357 W 22.00 3,763,717 W 22.00

3:58:14 PM

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HUS **HUMAN SERVICES**

FY 2016 SEQ# EXPLANATION FY 2017

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; 0.57/25,315A) (/N: 0.43/29.027N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; 0.57A/0.43N;

25,315A/19,097N)

FRINGE BENEFITS (9,930N)

SEE HMS903 SEQ. NO. 20-001.

0.57

25,315 A

0.43 29,027 N

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

23	01.78 37.22 0.00 39.00	14,660,144 21,036,235 2,763 35,699,142	N P	301.78 237.22 0.00 539.00 (5.23) (4.77)	14,773,119 21,162,726 2,763 35,938,608 (280,476) (419,509)
21-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; -30,390A/-30,390N)				539.00 (5.23)	35,938,608 (280,476)
TRANSFER-OUT (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; -30,390A/-30,390N)				` ,	, , ,
TRANSFER-OUT (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; -30,390A/-30,390N)				` ,	, , ,
SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; -30,390A/-30,390N)				(4.77)	(419,509)
(/N; -4.77/-419,509N) ***********************************					
HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; -30,390A/-30,390N)					
DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; -30,390A/-30,390N)					
(1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; -30,390A/-30,390N)					
29,220A/-29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; -0.50A/-0.50N; -27,105A/-27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; -0.50A/-0.50N; -32,868A/-32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; -0.50A/-0.50N; -28,101A/-28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; -0.50A/-0.50N; -23,070A/-23,070N) (1) HUMAN SERVICES PROFESSIONAL SOCIAL SERVICES ASSISTANT IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N) FRINGE BENEFITS (-143,516N)					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

SEQ #	EXPLANATION	FY 2016	FY 2017	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.80) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY STAFF (HMS236/LC). (/A; -0.80/A) (/N; 0.80/N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20J (#28062; -0.16A/0.16N; -28,860A/28,860N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157 - 0.16A/0.16N; -25,650A/25,650N) SELF SUFFICIENCY SUPPORT SERVICES SUPERVISOR II SR24K (#42373; -0.16A/0.16N; -36,516A/36,516N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20G (#47443; -0.16A/0.16N; -23,700A/23,700N) SOCIAL SERVICES ASSISTANT IV SR11B (#118662; -0.16A/0.16N; - 15,018A/15,018N)		(.80) 0.80	A N

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Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

SEQ#	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST:		163,020 A
	ADD FUNDS FOR RELOCATION OF KAUAI SECTION ADMINISTRATION AND OFFICES (HMS236/LC).		122,980 N
	(/A; /163,020A)		
	(/N; /122,980N)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	MODULAR FURNITURE (114,000A/86,000N)		
	MOVERS (13,680A/10,320N) TRAVEL EXPENSES FOR NETWORK STAFF (4,560A/3,440N)		
	JANITORIAL EXPENSES (15,390A/11,610N)		
	REPAIR AND MAINTENANCE FOR CURRENT LEASED SITES (8,550A/6,450N)		
	TELEPHONE (2,850A/2,150N)		
	EMPLOYEE LOCKERS (3,990A/3,010N)		
	\$286,000 NON-RECURRING.		
101-001	SUPPLEMENTAL REQUEST:		2,755,478 N
	ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).		_,,,,,,
	(/N; /2,755,478N)		
	(/P; /27,474P)		
	HOUSE CONCURS		27,474 P
	DETAIL OF GOVERNOR'S REQUEST:		
	MISCELLANEOUS CURRENT EXPENSES (2,755,478N)		
	SERVICES - FEE BASIS (27,474P)		
000-001	HOUSE ADJUSTMENT:		(119,115) A
	REDUCE FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY		
	(HMS236/LC).		

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Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

SEQ #	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES				(5.46) (3.54)	(211,256) 2,487,976	
							27,474	P
		BUDGET TOTALS	301.78 237.22	14,660,144 21,036,235 2,763	N	296.32 233.68 0.00	14,561,863 23,650,702 30,237	N

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Program ID HMS237

IMS237 EMPLOYMENT AND TRAINING

Structure #: 060205000000

SEQ#	EXPLANATION	FY	2016	FY 2	017	
- 1						
	OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).				546,016	N
	(/N; /546,016N) ************************************					
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016)					
	TOTAL BUDGET CHANGES				546,016	N
	BUDGET TOTALS	0.00 0.00	469,505 699,734	0.00 0.00	469,505 1,245,750	

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Program ID HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

SEQ#	EXPLANATION	FY	2016	FY	2017
		49.00	7,734,711 N	49.00	7,948,770 N
	BASE APPROPRIATIONS	49.00	7,734,711	49.00	7,948,770
- 1					
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND				
	EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				
	EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR				
	EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				

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Program ID HMS301

IMS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HUS HUMAN SERVICES

SEQ#	EXPLANATION		FY 2016			FY 2017		
			224.10	33,962,357	A	224.10	34,116,769	A
			0.00	1,007,587	В	0.00	1,007,587	В
			180.40	40,817,133	N	180.40	41,096,721	N
			0.00	106,225	P	0.00	106,225	P
		BASE APPROPRIATIONS	404.50	75,893,302		404.50	76,327,302	

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING INHOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

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Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HUS **HUMAN SERVICES**

SEQ#	EXPLANATION		FY 2016			FY 2017		
			224.10	33,962,357	A	224.10	34,116,769	A
			0.00	1,007,587	В	0.00	1,007,587	В
			180.40	40,817,133	N	180.40	41,096,721	N
			0.00	106,225	P	0.00	106,225	P
	1	BASE APPROPRIATIONS	404.50	75,893,302		404.50	76,327,302	
20-001	SUPPLEMENTAL REQUEST:					(7.80)	(336,416)	A
	TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FO	OR				(8.20)	(473,611)	N

SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS.

(/A; -7.80/-336,416A) (/N; -8.20/-473,611N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; -
- 0.60A/-0.40N; -41,018A/-27,346N)
- (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -
- 0.60A/-0.40N; -35,064A/-23,376N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; -0.60A/-0.40N; -26,287A/-17,525N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.60A/-0.40N; -27,684A/-18,456N)
- (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; -
- 0.60A/-0.40N; -29,948A/-19,966N EACH)
- (1) SOCIAL SERVICES AIDE III SR9E (#42351; -0.60A/-0.40N; -19,476A/-12,984N)
- (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; -0.60A/-0.40N; -29,948A/-19,966N)
- (1) SECRETARY I SR12 (#42788; -0.60A/-0.40N; -18,022A/-12,014N)
- (1) SOCIAL SERVICE AIDE III SR9A (#46378; -0.60A/-0.40N; -16,661A/-10,680N)
- (1) SOCIAL WORKER III SR20C (#113138; -0.60A/-0.40N; -27,684A/-
- (1) SOCIAL SERVICE AIDE III SR9B (#118531; -0.60A/-0.40N; -16,654A/-11,549N)
- (1) SOCIAL SERVICE AIDE III SR9B (#118563; -28,872N)

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Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HUS HUMAN SERVICES

FY 2016 SEQ# EXPLANATION FY 2017 (1) SOCIAL SERVICE AIDE III SR9D (#118564; -0.60A/-0.40N; -18,022A/-12,494N) (1) SOCIAL SERVICE AIDE III SR9D (#118585; -31,236N) (1) SOCIAL SERVICE AIDE III SR9 (#118589; -26,700N) FRINGE BENEFITS (-162,025N) SEE HMS901 SEQ. NO. 20-001. 100-001 SUPPLEMENTAL REQUEST: 331,012 A ADD FUNDS FOR HAWAII CHILD WELFARE EDUCATION 110,337 N COLLABORATION TO EDUCATE AND TRAIN SOCIAL WORKERS (HMS301/SA). (/A; /331,012A) (/N: /110.337N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HAWAII CHILD WELFARE EDUCATION COLLABORATION (331,012A/110,337N) 101-001 SUPPLEMENTAL REQUEST: 76,000 A ADD FUNDS FOR RELOCATION OF CHILD PROTECTIVE SERVICES' KAPAA OFFICE TO STATE OFFICE BUILDING (HMS301/SA). (/A; /76,000A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (4,000) (9) CUBICLE MODULAR FURNITURE SETS (8,000 EACH) \$76,000 NON-RECURRING.

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Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

SEQ #	EXPLANATION			FY 2016			FY 2017		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).						(52,790)) A	
	TOTAL BUDGET CHANC	GES				(7.80) (8.20)	17,806 (363,274)		
	BUDGET TOTA	ALS 224.	.10	33,962,357 1,007,587		216.30	34,134,575 1,007,587		
		180.	40	40,817,133 106,225	N P	172.20	40,733,447 106,225		

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Program ID HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HUS HUMAN SERVICES

Detail Type: H

SEQ # E X P L A N A T I O N FY 2016 FY 2017

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HUS

HUMAN SERVICES

SEQ#	EXPLANATION	FY	Y 2016 FY 201			2017	
		19.57	1,220,012	A	19.57	1,185,741	Α
		19.43	11,165,857	N	19.43	11,205,464	N
	BASE APPROPRIATIONS	39.00	12,385,869		39.00	12,391,205	
20-001	SUPPLEMENTAL REQUEST:				5.23	280,476	A
	TRANSFER-IN (10) POSITIONS AND FUNDS FROM CASE				4.77	419,509	N
	MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL				4.77	417,507	11
	SUPPORT FOR CHILD CARE (HMS302/DA) TO CONDUCT CHILD CARE						
	LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS.						
	(/A; 5.23/280,476A)						
	(/N; 4.77/419,509N)						
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) SOCIAL WORKER III SR20L (#23711; 0.5A/0.5N; 32,868A/32,868N)						
	(1) SOCIAL WORKER III SR20I (#23714; 0.5A/0.5N; 30,390A/30,390N)						
	(1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST SR20I (#28157;						
	0.66A/0.34N; 25,650A/25,650N)						
	(1) SOCIAL SERVICES ASSISTANT IV SR11G (#118641; 0.57A/0.43N;						
	20,814A/16,331N)						
	(1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; 0.50A/0.50N;						
	30,390A/30,390N)						
	(1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; 0.50A/0.50N;						
	29,220A/29,220N)						
	(1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; 0.50A/0.50N;						
	27,105A/27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; 0.50A/0.50N;						
	(1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444, 0.50A/0.50N, 32,868A/32,868N)						
	(1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; 0.50A/0.50N;						
	28,101A/28,101N)						
	(1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; 0.50A/0.50N;						
	23,070A/23,070N)						
	FRINGE BENEFITS (143,516N)						
	SEE HMS236 SEQ. NO. 21-001.						

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HUS **HUMAN SERVICES**

SEQ#	EXPLANATION	ATION FY 2016			FY	2017	
100-001	SUPPLEMENTAL REQUEST:				0.55	198,773	A
	ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA).				0.45	21,888	N
	(/A; 0.55/198,773A)						
	(/N; 0.45/21,888N)						
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) SOCIAL WORKER V SR24 (#97905K; 0.55A/0.45N; 15,721A/12,862N) OFFICE SUPPLIES (185A/384N)						
	OTHER SUPPLIES (183A/384N) OTHER SUPPLIES (123A/277N)						
	POSTAGE (199A/282N)						
	TELEPHONE (267A/324N)						
	PRINTING (37A/270N) MILEAGE/PARKING (227A/334N)						
	TRAVEL INTRA-STATE (14A/467N)						
	MISCELLANEOUS COSTS-TRAINING/ CONFERENCE, INFORMATION						
	TECHNOLOGY SYSTEM MODIFICATIONS (50,000A)						
	SUPPLEMENTAL FUNDING FOR PROGRAM ELIGIBILITY DETERMINATION AND ISSUANCE OF PAYMENTS TO FAMILIES						
	(132,000A)						
	FRINGE BENEFITS (6,688N)						
	6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES				5.78	479,249	A
					5.22	441,397	N
		40.77					
	BUDGET TOTALS	19.57	1,220,012		25.35	1,664,990	
		19.43	11,165,857	N	24.65	11,646,861	N

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

Subject Committee: HUS HUMAN SERVICES

Detail Type: H

SEQ # E X P L A N A T I O N FY 2016 FY 2017

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

TOTAL BUDGET CHANGES

_						
BUDGET TOTALS	0.00	42 121 204	A	0.00	43.131.294	
DUDGET TOTALS	0.00	43,131,294	A	0.00	45,151,294	А
	0.00	23 614 626	N	0.00	23 614 626	N

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000

SEQ#	EXPLANATION	FY	2016		FY	2017	
		0.00 0.00	15,011,811 38,530,754		0.00 0.00	15,011,811 38,530,754	
	BASE APPROPRIATIONS	0.00	53,542,565		0.00	53,542,565	
- 1							
	OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM (HMS305/PK). (/A; /6,000,000A)					6,000,000	N
	HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: CHILD CARE PAYMENTS (6,000,000N)						
	DETAIL OF GOVERNOR'S REQUEST: CHILD CARE PAYMENTS (6,000,000A)						
	TOTAL BUDGET CHANGES					4 0 0 0 0 0 0	
						6,000,000	N
	BUDGET TOTALS	0.00	15,011,811	Δ	0.00	15,011,811	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS401

MS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HUS HUMAN SERVICES

SEQ#	SEQ # E X P L A N A T I O N			FY 2016			FY 2017		
		0.00	870,805,644	A	0.00	900,267,060	A		
		0.00	3,392,660	В	0.00	1,376,660	В		
		0.00	1,371,256,037	N	0.00	1,443,382,743	N		
		0.00	7,265,746	U	0.00	6,781,921	U		
		0.00	13,216,034	P	0.00	13,216,034	P		
	BASE APPROPRIA	ΓΙΟΝS 0.00	2,265,936,121		0.00	2,365,024,418			

- 1

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, HOME AND COMMUNITY-BASED SERVICES, DRUGS, PROSTHETIC APPLIANCES, HOME HEALTH, HOSPICE, OTHER INSTITUTIONAL HEALTH CARE, AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

90-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PREVENTIVE ADULT DENTAL BENEFITS (HMS401/PE).

(/A; /4,799,926A)

(/N; /7,664,177N)

HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:

ADULT DENTAL BENEFITS (7,664,177N)

DETAIL OF GOVERNOR'S REQUEST:

ADULT DENTAL BENEFITS (4,799,926A/7,664,177N)

7,664,177 N

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Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HUS

HUMAN SERVICES

SEQ#	EXPLANATION		F	Y 2016		F	Y 2017	
			0.00	870,805,644	A	0.00	900,267,060	A
			0.00	3,392,660	В	0.00	1,376,660	В
			0.00	1,371,256,037	N	0.00	1,443,382,743	N
			0.00	7,265,746	U	0.00	6,781,921	U
			0.00	13,216,034	P	0.00	13,216,034	P
		BASE APPROPRIATIONS	0.00	2,265,936,121		0.00	2,365,024,418	
91-001	SUPPLEMENTAL REQUEST:						1	A
	ADD FUNDS FOR INCREASED COST OF MEDICARE PART B SUPPLEMENTS (HMS401/PE).						3,343,667	N
	(/A; /4,294,333A)							
	(/N; /3,343,667N)							
	**************************************	******						
	BREAKOUT AS FOLLOWS:							
	ADDITIONAL MEDICAID FUNDS (1A/3,343,667N)							
	DETAIL OF GOVERNOR'S REQUEST:							
	ADDITIONAL MEDICAID FUNDS (4,294,333A/3,343,667N)							
92-001	SUPPLEMENTAL REQUEST:							
	ADD FUNDS FOR TICKET TO WORK MEDICAID STATE PLAN	1						
	SERVICES (HMS401/PE).							
	(/A; /293,405A)							
	(/N; /344,155N)							
	HOUSE DOES NOT CONCUR	*********						
	DETAIL OF GOVERNOR'S REQUEST:							
	TICKET TO WORK CAPITATION PAYMENTS (293,405A/344,155	5N)						

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Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

SEQ#	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREMIUM ASSISTANCE PROGRAM PAYMENTS (HMS401/PE). (/A; /900,000A) HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST: PREMIUM ASSISTANCE PAYMENTS (900,000)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDER (HMS401/PE). (/A; /4,878,120A) (/N; /5,721,880N)		1 A 5,721,880 N
	HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: AUTISM SPECTRUM DISORDER (1A/5,721,880N)		
	DETAIL OF GOVERNOR'S REQUEST: AUTISM SPECTRUM DISORDER (4,878,120A/5,721,880N)		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C INFECTIONS (HMS401/PE).		1 A 9,383,746 N
	(/A; /8,000,000A) (/N; /9,383,746N)		
	HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: CHRONIC HEPATITIS C DRUG TREATMENT (1A/9,383,746N)		
	DETAIL OF GOVERNOR'S REQUEST: CHRONIC HEPATITIS C DRUG TREATMENT (8,000,000A/9,383,746N)		

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Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HUS	HUMAN SERVICES							
SEQ#	EXPLANATION		F	Y 2016		F	Y 2017	
		TOTAL BUDGET CHANGES					3	A
							26,113,470	
		BUDGET TOTALS	0.00	870,805,644	A	0.00	900,267,063	A
				3,392,660	В		1,376,660	В
			0.00	1,371,256,037	N	0.00	1,469,496,213	N
				7,265,746	U		6,781,921	U
				13,216,034	P		13,216,034	P

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Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

SEQ#	EXPLANATION	FY	2016	FY	2017
		14.00 0.00	9,068,364 A 2,571,059 N	14.00 0.00	8,850,128 A 2,572,105 N
	BASE APPROPRIATIONS	14.00	11,639,423	14.00	11,422,233
- 1					
	OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; AND TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY-BASED AND RESIDENTIAL CUSTODY PROGRAMS.				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS,				1 A
	CULTURE, AND HEALTH PROGRAM (HMS501/YA). (/A: /250.000A)				
	HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)				
	TOTAL BUDGET CHANGES				1 A
	DVIDGETT TOTAL C	14.00	0.000.204	14.00	0.050.120
	BUDGET TOTALS	14.00 0.00	9,068,364 A 2,571,059 N	14.00 0.00	8,850,129 A 2,572,105 N

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Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

SEQ#	EXPLANATION	FY	2016	FY	2017
		121.00	10,960,288 A	121.00	11,189,185
	BASE APPROPRIATIONS	121.00	10,960,288	121.00	11,189,185
- 1					
	OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.				
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB).				(97,764)
	(/A; /-97,764A) ************************************				
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764)				
	SEE HMS503 SEQ. NO. 10-002.				
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /97,764A) HOUSE CONCURS				97,764 A
	DETAIL OF GOVERNOR'S REQUEST: HOLIDAY OVERTIME, NIGHT SHIFT DIFFERENTIAL, TEMPORARY ASSIGNMENT PAY (97,764)				
	SEE HMS503 SEQ. NO. 10-001.				

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Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

SEQ#	EXPLANATION	FY 2016	FY	2017
1000-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).		(3.00)	(126,972) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) COMMUNITY YOUTH OFFICER (#95504K; -40,164A) (2) COMMUNITY YOUTH OFFICER (#95505K, #95506K; -43,404A EACH)			
1001-001	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.		(10.00)	(1,386,252) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#8920; -29,988) (1) SOCIAL WORKER III (#12549; -56,460) (1) YOUTH CORRECTIONS OFFICER (E) (#31594; -47,040) (1) LIVESTOCK HERDER (#31615; -41,748) (1) PERSONNEL CLERK III (#34360; -27,768) (1) YOUTH CORRECTIONS OFFICER (FP) (#117169; -53,088) (1) CORRECTIONS RECR SPCLT II (#117215; -38,988) (1) INVESTIGATOR IV (#117903; -50,172) (1) PERSONNEL MGMT SPECIALIST III (#117906; -44,580) (1) GENERAL PROFESSIONAL III (#118511; -50,172) OTHER CURRENT EXPENSES (-946,248)			
	TOTAL BUDGET CHANGES		(13.00)	(1,513,224) A
	BUDGET TOTALS	121.00 10,960,288 A	108.00	9,675,961 A

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Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HUS HUMAN SERVICES

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
		71.48	5,923,337	A	71.48	5,662,274	A
		7.02	3,812,808	N	7.02	3,836,261	N
		0.00	10,000	R	0.00	10,000	R
		0.00	394,113	U	0.00	395,900	U
		0.00	1,321,390	P	0.00	1,321,390	P
	BASE APPROPRIATIONS	78.50	11,461,648		78.50	11,225,825	
- 1	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.						

DETAIL OF GOVERNOR'S REQUEST:

(7) MODULAR FURNITURE CUBICLE SETS (8,000 EACH)

MOVING COST (4,000)

\$60,000 NON-RECURRING.

1000-001 HOUSE ADJUSTMENT: (53,158) A

REDUCE FUNDS FOR ADULT PROTECTIVE SERVICES (HMS601/TA).

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Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HUS	HUMAN SERVICES							
SEQ#	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES					6,842	A
		BUDGET TOTALS	71.48 7.02	5,923,337 3,812,808	N	71.48	5,669,116 3,836,261	N
			0.00 0.00 0.00	10,000 394,113 1,321,390	U	0.00 0.00 0.00	10,000 395,900 1,321,390	U

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Program ID HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

SEQ#	EXPLANATION	FY	2016	FY	2017
		0.00	17,810,955 A	0.00	17,810,955 A
	BASE APPROPRIATIONS	0.00	17,810,955	0.00	17,810,955
- 1					
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				
	OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH				
	OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				

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Program ID HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

SEQ#	EXPLANATION	FY	2016	I	FY 2017	
		36.27	4,571,149	A 36.27	4,569,650) /
		68.23	14,357,041			
		0.00	1,330,200			
	BASE APPROPRIATIONS	104.50	20,258,390	104.50	20,436,199)
- 1						
	OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.					
80-001	SUPPLEMENTAL REQUEST:			0.66		A
	CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA).			1.34		N
	(/A; 0.66/A) (/N; 1.34/N)					
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST III SR18 (#120698; 0.33A/0.67N; 14,090A/28,606N) (1) EMPLOYMENT SERVICES SPECIALIST III SR20 (#120699;					
	0.33A/0.67N; 15,226A/30,914N)					
100-001	SUPPLEMENTAL REQUEST:			0.16	10,112	. A
	ADD (0.50) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA).			0.34	32,660) N
	(/A; 0.16/10,112A) (/N; 0.34/32,660N)					
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: (0.5) VOCATIONAL REHABILITATION SPECIALIST III SR20 (#32649; 0.16A/0.34N; 10,112A/21,487N) FRINGE BENEFITS (11,173N)					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

SEQ#	EXPLANATION	FY	7 2016		FY	2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OLDER INDIVIDUALS WHO ARE BLIND PROGRAM (HMS802/GA).					90,000	В
	(/A; /90,000A) *********************************						
	DETAIL OF GOVERNOR'S REQUEST: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000A)						
	TOTAL BUDGET CHANGES	,			0.82	10,112 90,000	
					1.68	32,660	
	BUDGET TOTALS	36.27	4,571,149	A	37.09 0.00	4,579,762 90,000	
		68.23	14,357,041 1,330,200	N W	69.91	14,569,009 1,330,200	N

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		FY 2	016	FY 20)17
			1.00	161,833 A	1.00	164,016 A
		BASE APPROPRIATIONS	1.00	161,833	1.00	164,016

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; EDUCATING WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.

TOTAL BUDGET CHANGES

•				
BUDGET TOTALS	1.00	161,833 A	1.00	164,016 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HUS HUMAN SERVICES

SEQ#	SEQ # E X P L A N A T I O N		FY	2016	FY 2017		
			14.65	2,231,378 A	14.65	2,248,727 A	
			4.35	1,748,702 N	4.35	1,763,149 N	
		BASE APPROPRIATIONS	19.00	3,980,080	19.00	4,011,876	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

3:58:15 PM Page 268 of 640 Detail Type: H

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

SEQ#	EXPLANATION	FY 2016	FY 2	017
20-001	SUPPLEMENTAL REQUEST:		7.80	336.416
20 001	TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD			,
	PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS.		8.20	473,611 I
	(/A; 7.80/336,416A) (/N; 8.20/473,611N)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; 0.60A/0.40N; 41,018A/27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.60A/0.40N; 35,064A/23,376N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; 0.60A EACH/0.40N EACH; 29,948A EACH/19,966N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; 0.60A/0.40N; 29,948A/19,966N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; 0.60A/0.40N; 26,287A/17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICES AIDE II SR9E (#42351; 0.60A/0.40N;			
	19,476A/12,984N) (1) SECRETARY I SR12 (#42788; 0.60A/0.40N; 18,022A/12,014N) (1) SOCIAL SERVICE AIDE III SR9A (#46378; 0.60A/0.40N; 16,661A/10,680N) (1) SOCIAL WORKER III SR20C (#113138; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICE AIDE III SR9B (#118531, 0.60A/0.40N;			
	16,654A/11,549N) (1) SOCIAL SERVICE AIDE III SR9B (#118563; 28,872N) (1) SOCIAL SERVICE AIDE III SR9D (#118564; 0.60A/0.40N; 18,022A/12,494N) (1) SOCIAL SERVICE AIDE III SR9D (#118585; 31,236N) (1) SOCIAL SERVICE AIDE III SR9 (#118589; 26,700N) FRINGE BENEFITS (162,025N)			

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Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

SEQ#	EXPLANATION		FY	2016		FY 2	2017
SEE HMS	301 SEQ. NO. 20-001.						
		TOTAL BUDGET CHANGES				7.80	336,416
						8.20	473,611
		BUDGET TOTALS	14.65	2,231,378	Δ	22.45	2,585,143
		DODGET TOTALS	4.35	1,748,702		12.55	2,236,760

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Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HUS HUMAN SERVICES

SEQ# EXPLANATION		FY 2016			FY 2017			
			130.50	9,067,507	A	130.50	9,134,028	A
			0.56	1,539,357	В	0.56	1,539,357	В
			138.69	25,430,221	N	138.69	25,514,680	N
			0.00	717,484	P	0.00	717,484	P
		BASE APPROPRIATIONS	269.75	36,754,569		269.75	36,905,549	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; ADMINISTERING FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

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Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HUS HUMAN SERVICES

Detail Type: H

SEQ # EXPLANATION FY 2016 FY 2017

10-001 SUPPLEMENTAL REQUEST:

(251,823) A

TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS.

(/A; /-251,823A) (/N; /-251,823N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; -0.50A/-0.50N; -42,708A/-42,708N)
- (1) TEMPORARY PROVIDER DATA TECHNICIAN (#111068; -0.50A/-0.50N; -18,990A/-18,990N)
- (1) TEMPORARY HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT PROJECT MANAGER SR24 (#108900; -0.50A/-0.50N; -39,999A/-39,999N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#108909; -0.50A/-0.50N; -38,454A/-38,454N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#108910; -0.50A/-0.50N; -33,762A/-33,762N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#111046; -0.50A/-0.50N; -26,682A/-26,682N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111099; -0.50A/-0.50N; -26,568A/-26,568N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111100; -0.50A/-0.50N; -24,660A/-24,660N)

SEE HMS902 SEQ. NO. 10-002 AND 80-001.

(231,023)

(251,823) N

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251,823 N

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 06040400000

Detail Type: H

Subject Committee: HUS HUMAN SERVICES

 SEQ #
 E X P L A N A T I O N
 FY 2016
 FY 2017

 10-002
 SUPPLEMENTAL REQUEST:
 251,823 A

SERVICE POSITIONS. (/A; /251,823A) (/N; /251,823N)

TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL

SERVICES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N;
- 42,708A/42,708N)
- (1) TEMPORARY OFFICE ASSISTANT SR08 III (#111068; 0.50A/0.50N; 18,990A/18,990N)
- (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N)
- (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121291;
- 0.50A/0.50N; 38,454A/38,454N)
- (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121292;
- 0.50A/0.50N; 33,762A/33,762N)
- (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121294;
- 0.50A/0.50N; 26,682A/26,682N)
- (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121295;
- 0.50A/0.50N; 26,568A/26,568N)
- (1) TEMPORARY GENERAL PROFESSIONAL IV SR 22 (#121296;
- 0.50A/0.50N; 24,660A/24,660N)

RE-DESCRIBED POSITIONS.

SEE HMS902 SEQ. NO. 10-001 AND 80-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

SEQ#	EXPLANATION	FY 2016	FY 2017	
80-001	SUPPLEMENTAL REQUEST:		4.00	A
	CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR		4.00	1
	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/A; 4.00/A)		4.00	1
	(/N; 4.00/N)			

	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N;			
	42,708A/42,708N)			
	(1) OFFICE ASSISTANT SR08 III (#111068; 0.50A/0.50N; 18,990A/18,990N) (1) PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N;			
	39,999A/39,999N)			
	(1) GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N;			
	38,454A/38,454N)			
	(1) GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N;			
	33,762A/33,762N)			
	(1) GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N)			
	(1) GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N;			
	26,568A/26,568N)			
	(1) GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N;			
	24,660A/24,660N)			
	SEE HMS902 SEQ. NO. 10-001 AND 10-002.			
90-900	SUPPLEMENTAL REQUEST:			100,000 A
	ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE			000 000
	(HMS902/IA).			900,000
	(/A; /100,000A)			
	(/N; /900,000N)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	HEALTH CARE INFORMATION EXCHANGE (100,000A/900,000N)			

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Detail Type: H

Structure #: 060404000000

Subject Committee: HUS **HUMAN SERVICES** FY 2016 SEQ# EXPLANATION FY 2017 100-900 SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOVE OF DEPARTMENT OF HUMAN SERVICES DISASTER RECOVERY CENTER TO UNIVERSITY OF HAWAII (HMS902/IA). (/A; /925,000A) (/N; /2,775,000N) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (925,000A/2,775,000N) 101-900 SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/A; /5,905,962A) (/N; /17,717,886N) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: KAUHALE ON-LINE ELIGIBILITY ASSISTANCE (KOLEA) SYSTEM MAINTENANCE AND OPERATION (5,905,962A/17,717,886N) 102-900 SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /600,000A) (/N; /5,400,000N) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (600,000A/5,400,000N)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

SEQ#	EXPLANATION	FY 2016	FY 2017
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID HEALTH INFORMATION TECHNOLOGY INITIATIVES (HMS902/IA). (/A; /227,000A) (/N; /2,043,000N)		
	HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY CONSULTING SERVICES (227,000A/2,043,000N)		
104-900	SUPPLEMENTAL REQUEST:		35,000 A
	ADD FUNDS FOR MEDICAL ELECTRONIC HEALTH RECORD PROGRAM (HMS902/IA).		315,000 N
	(/A; /35,000A)		
	(/N; /315,000N)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC HEALTH RECORD DEVELOPMENT (35,000A/315,000N)		
105-900	SUPPLEMENTAL REQUEST:		85,000 A
	ADD FUNDS FOR MEDICAID INFORMATION TECHNOLOGY ARCHITECTURE (HMS902/IA).		765,000 N
	(/A; /85,000A)		
	(/N; /765,000N)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: MEDICAID INFORMATION TECHNOLOGY CONSULTING SERVICES (85,000A/765,000N)		

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Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

SEQ#	EXPLANATION	FY 2016	FY 2017
106-900	SUPPLEMENTAL REQUEST:		375,000 A
	ADD FUNDS FOR BUSINESS PROCESS REDESIGN FOR ELIGIBILITY PROCESSING SYSTEM AND CALL CENTER (HMS902/IA).		375,000 N
	(/A; /375,000A)		
	(/N; /375,000N)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	BUSINESS PROCESS REDESIGN (375,000A/375,000N)		
	\$750,000 NON-RECURRING.		
107-900	SUPPLEMENTAL REQUEST:		1 A
	ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION FOR ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA).		4,500,000 N
	(/A; /500,000A)		
	(/N; /4,500,000N)		
	HOUSE DOES NOT CONCUR		
	BREAKOUT AS FOLLOWS:		
	HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (1A/4,500,000N)		
	DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND		
	IMPLEMENTATION (500,000A/4,500,000N)		

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Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

SEQ#	EXPLANATION	FY	2016	FY	2017	
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE HEALTH INSURANCE EXCHANGE ALLOCATED COSTS (HMS902/IA). (/A; /1,365,000A) (/N; /1,387,016N) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: HEALTH INSURANCE EXCHANGE (1,387,016N)				1,387,016	N
	DETAIL OF GOVERNOR'S REQUEST: HEALTH INSURANCE EXCHANGE (1,365,000A/1,387,016N)					
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHER THAN ANTICIPATED FEDERAL GRANT AWARDS (HMS902/IA). (/N; /9,665,864N)				9,665,864	N
	(/P; /126,503P) HOUSE CONCURS				126,503	P
	DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (9,665,864N) OTHER CURRENT EXPENSES (126,503P)					
	TOTAL BUDGET CHANGES	}		4.00 4.00	595,001 17,907,880	
					126,503	P
	BUDGET TOTALS	130.50	9,067,507 1,539,357	134.50 0.56	9,729,029 1,539,357	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS903

GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES

Structure #: 060405000000

SEQ#	EXPLANATION	FY 2016			FY 2017		
		50.32	41,302,183	A	50.32	40,364,829	A
		44.68	65,097,191	N	44.68	64,986,993	N
		0.00	460	P	0.00	460	P
	BASE APPROPRIATIONS	95.00	106,399,834		95.00	105,352,282	
- 1							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.						
20-001	SUPPLEMENTAL REQUEST:				(.57)	(25,315)	A
	TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).				(.43)	(29,027)	N
	(/A; -0.57/-25,315A) (/N; -0.43/-29,027N)						
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; -0.57A/-0.43N; -						
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST:						

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS903

GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES

Structure #: 060405000000

SEQ#	EXPLANATION	FY 2016	FY 20)17
70-001	SUPPLEMENTAL REQUEST:		(.47)	(80,205) A
	CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/A; -0.47/-80,205A) (/N; 0.47/41,814N)		0.47	41,814 N
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM AND BUDGET ANALYST MANAGER I (#1637; -111,226A) (1) GENERAL PROFESSIONAL VI SR26 (#1637; 0.53A/0.47N; 31,021A/27,509N) FRINGE BENEFITS (14,305N)			
	RE-DESCRIBED POSITION.			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). (/A; /1,000,000A) HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT FUNDS (1,000,000)			
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CEILING INCREASE (HMS903/FA).			
	(/P; /2,540P)			
	HOUSE CONCURS			2,540 P
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,540)			

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Program ID HMS903

GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES

Structure #: 060405000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A-PLUS PROGRAM FEE SUBSIDIES FOR EMPLOYED LOW-INCOME FAMILIES (HMS903/FA). (/A; /770,000A) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: A-PLUS PROGRAM FEE SUBSIDIES (770,000N)				770,000	N
	DETAIL OF GOVERNOR'S REQUEST: A-PLUS PROGRAM FEE SUBSIDIES (770,000A)					
	TOTAL BUDGET CHANGES			(1.04) 0.04	(105,520) 782,787	
				 	2,540	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HUS HUMAN SERVICES

Detail Type: H

SEQ#	EXPLANATION		FY 2016			FY 2017		
			134.65	9,070,167	A	134.65	10,362,521	Α
			0.00		В	0.00	280,575	В
			26.35	2,369,399	N	26.35	2,391,370	N
			0.00	604	P	0.00	604	P
		BASE APPROPRIATIONS	161.00	11,440,170		161.00	13,035,070	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND

EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING

OPERATIONS AND PERSONNEL, AND PROVIDING OTHER

ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

100-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SECURITY MANAGEMENT AND COMPLIANCE

PLAN (HMS904/AA).

(/A; /400,000A) (/N; /400,000N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: SERVICE - FEE BASIS (400,000A/400,000N)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS904

IMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HUS HUMAN SERVICES

Detail Type: H

SEQ# EXPLANATION FY 2016 FY 2017 101-001 SUPPLEMENTAL REQUEST: 50,000 A ADD (3) TEMPORARY POSITIONS AND FUNDS FOR GOVERNOR'S HOMELESSNESS SPECIAL PROJECT (HMS904/AA). (/A; /235,000A) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMELESS ASSISTANT (#96582K; 50,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOMELESS COMMUNITY DEVELOPMENT SPECIALIST SR24 (#96580K; 70,000) (1) TEMPORARY HOMELESS SPECIAL ASSISTANT SR24 (#96581K; 80,000) (1) TEMPORARY HOMELESS ASSISTANT (#96582K; 50,000) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT ON HOMELESSNESS SR24 (#94701K; 20,000) (5) PHONE LINE (360 EACH) TRAVEL (4,000) OFFICE SUPPLIES (200) MISCELLANEOUS (9,000) 102-900 SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY TRAINING (HMS904/AA). (/A; /25,000A)(/N; /25,000N) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: TRAINING (25,000A/ 25,000N)

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HUS

HUMAN SERVICES

FY 2016 FY 2017 SEQ# EXPLANATION

103-900 SUPPLEMENTAL REQUEST:

ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVACY AND

SECURITY OFFICE (HMS904/AA).

(/A; /63,370A) (/N; /137,712N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY CHIEF PRIVACY AND SECURITY OFFICER (#97701K;

0.40A/0.60N; 24,000A/36,000N)

(1) TEMPORARY SECURITY ENGINEER (#97702K; 0.40A/0.60N;

19,000A/28,500N)

(1) TEMPORARY SECURITY ANALYST (#97703K; 0.40A/0.60N;

17,400A/26,100N)

COMPUTER EQUIPMENT (2,970A)

FRINGE BENEFITS (47,112N)

6-MONTH DELAY IN HIRE.

\$2,970 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS904

1S904 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

SEQ#	EXPLANATION FY 2016		FY 2017		
104-001	SUPPLEMENTAL REQUEST:		0.80	24,927 A	
	ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA).		0.20	11,977 N	
	(/A; 0.80/24,927A)			,-	
	(/N; 0.20/11,976N)				

	HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST:				
	(1) GENERAL PROFESSIONAL V SR24 (#97704K; 0.80A/0.20N;				
	22,095A/5,524N)				
	(1) STANDARD PERSONAL COMPUTER PACKAGE (1,980A/495N)				
	(1) CHAIR, EXECUTIVE (152A/38N)				
	(1) DESK/WORKSTATION (339A/85N)				
	(1) FILE CABINET, 4 DRAWER (179A/45N)				
	(1) BOOKCASE, 4 SHELF (102A/26N)				
	(1) SIDE CHAIR (80A/20N)				
	FRINGE BENEFITS (5,744N)				
	6-MONTH DELAY IN HIRE.				
	\$3,541 NON-RECURRING.				

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

Monday, March 21, 2016 3:58:16 PM Page 285 of 640 Detail Type: H

Program ID HMS904

Structure #: 060406000000 Subject Committee: HUS

HUMAN SERVICES

GENERAL ADMINISTRATION (DHS)

SEQ# EXPLANATION FY 2016 FY 2017

105-900 SUPPLEMENTAL REQUEST:

ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INFORMATION

TECHNOLOGY HELP DESK (HMS904/AA).

(/A; 2.00/710,248A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(2) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97707K,

#97708K; 22,674 EACH)

(2) DESKTOP/DESK/CHAIR (5,000 EACH)

(2) PERSONAL COMPUTERS WITH SOFTWARE (2,450 EACH)

END TO END MONITORING TOOL (500,000)

HELP DESK TOOL (150,000)

6-MONTH DELAY IN HIRE.

\$404,900 NON-RECURRING.

106-900 SUPPLEMENTAL REQUEST:

ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY

SECURITY STAFF (HMS904/AA).

(/A: 4.00/136,722A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97709K; 29,868)

(3) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97710K,

#97711K, #97712K; 27,618 EACH)

(4) DESKTOP/DESK/CHAIR (5,000 EACH)

SOFTWARE (4,000)

6-MONTH DELAY IN HIRE.

\$24,000 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HMS904

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (500,000)

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HUS

HUMAN SERVICES

FY 2016 SEQ# EXPLANATION FY 2017 107-900 SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PROJECT MANAGEMENT OFFICE FOR PROJECT INTEGRATION WORK (HMS904/AA). (/A; /79,455A) (/N; /78,970N) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY PROJECT MANAGER (#97713K; 0.60A/0.40N; 27,000A/18,000N) (2) TEMPORARY ASSISTANT INFORMATION TECHNOLOGY PROJECT MANAGER (#97714K AND #97715; 0.60A/0.40N EACH; 24,000A/16,000N EACH) (3) COMPUTER PACKAGE (4,455A/2,970N; 2,475 EACH) FRINGE BENEFITS (26,000N) 6-MONTH DELAY IN HIRE. \$7,425 NON-RECURRING. 108-900 SUPPLEMENTAL REQUEST: 500,000 A ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HMS904/AA). (/A; /500,000A)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

SEQ#	EXPLANATION	FY 2016	FY 2017
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR INCREASED FEDERAL GRANT REVENUES (HMS904/AA). (/N; /329,734N) (/P; /896P)		329,734 N
	HOUSE CONCURS		896 P
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (329,734N) REFUGEE AND ENTRANT ASSISTANCE (896P)		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(500,000) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR RENTAL AND FACILITIES CONTRACTS.		(397,738) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		1,041,568 A

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Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HUS

HUMAN SERVICES

SEQ #	EXPLANATION		FY	2016		FY 2017		
	TOTAL E	BUDGET CHANGES				0.80 0.20	718,757 341,711	
							896	
		BUDGET TOTALS	134.65	9,070,167	A B	135.45	11,081,278 280,575	
			26.35	2,369,399 604	N P	26.55 0.00		N

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: HMS

EXPLANATION		FIRST FY		SE	COND FY	
DEPARTMENT APPROPRIATIONS	1,129.57	1,165,722,528	A	1,129.57	1,190,956,111	A
	0.56	5,939,604	В	0.56	4,204,179	В
	1,068.12	1,825,150,955	N	1,068.12	1,898,605,651	N
	0.00	10,000	R	0.00	10,000	R
	0.00	7,659,859	U	0.00	7,177,821	U
	43.00	10,083,864	W	43.00	10,123,013	W
	0.00	17,731,799	P	0.00	17,731,799	P
TOTAL DEPARTMENT APPROPRIATIONS	2,241.25	3,032,298,609		2,241.25	3,128,808,574	
DEPARTMENT BUDGET CHANGES			A	(8.10)	334,188	A
			В		90,000	В
			N	7.60	55,012,315	N
			P		157,413	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(.50)	55,593,916	
DEPARTMENT TOTAL BUDGET	1,129.57	1,165,722,528	A	1,121.47	1,191,290,299	A
	0.56	5,939,604	В	0.56	4,294,179	В
	1,068.12	1,825,150,955	N	1,075.72	1,953,617,966	N
	0.00	10,000	R	0.00	10,000	R
	0.00	7,659,859	U	0.00	7,177,821	U
	43.00	10,083,864	W	43.00	10,123,013	W
	0.00	17,731,799	P	0.00	17,889,212	P
TOTAL DEPARTMENT BUDGET	2,241.25	3,032,298,609		2,240.75	3,184,402,490	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	FY 2016				FY 2017		
		86.00	14,540,613	A	86.00	14,726,474	A	
		0.00	700,000	В	0.00	700,000	В	
		1.00	5,061,281	U	1.00	5,061,281	U	
	BASE API	PROPRIATIONS 87.00	20,301,894		87.00	20,487,755		

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA).

(/A; /500,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

WORKERS' COMPENSATION CLAIMS (500,000)

1 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	FY 2016	FY 20	17
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM STAFF (HRD102/QA). (/A; /30,012A) HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERSONNEL MANAGEMENT SPECIALIST V SR24 (#121386; 30,012)			
	6-MONTH DELAY IN HIRE.			
1000-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR LEAN GOVERNMENT OFFICE.		2.00	200,000 A
	\$200,000 NON-RECURRING.			
1001-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR THE RECRUITMENT, SELECTION, CLASSIFICATION, AND RECLASSIFICATION OF STATE EMPLOYEES.		5.00	350,000 A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (5) RECRUITMENT AND RECLASSIFICATION SPECIALISTS (70,000 EACH)			
	\$350,000 NON-RECURRING.			
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR THE REVIEW OF THE CIVIL SERVICE SYSTEM.			200,000 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION		FY 2016	FY 2	2017	
	TOTAL	BUDGET CHANGES		7.00	750,001	A
		BUDGET TOTALS 86.00	14,540,613 700,000	93.00	15,476,475 700,000	
		1.00		1.00	5,061,281	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	FY	2016	FY 2	2017	
		11.00	1,532,749 A	11.00	1,556,236	
	BASE APPROPRIATIONS	11.00	1,532,749	11.00	1,556,236	
- 1						_
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.					
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA).				23,250	A
	(/A; /23,250A)					
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST:					
	MICROSOFT OFFICE 365 LICENSES (23,250)					
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				(23,250)	Α
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				97,483	A
	TOTAL BUDGET CHANGES				97,483	
	BUDGET TOTALS	11.00	1,532,749 A	11.00	1,653,719	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: HRD

EXPLANATION	FI	RST FY		SEC	OND FY	
DEPARTMENT APPROPRIATIONS	97.00	16,073,362	A	97.00	16,282,710	A
	0.00	700,000	В	0.00	700,000	В
	1.00	5,061,281	U	1.00	5,061,281	U
TOTAL DEPARTMENT APPROPRIATIONS	98.00	21,834,643		98.00	22,043,991	
DEPARTMENT BUDGET CHANGES			A	7.00	847,484	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		7.00	847,484	
DEPARTMENT TOTAL BUDGET	97.00	16,073,362	A	104.00	17,130,194	A
	0.00	700,000	В	0.00	700,000	В
	1.00	5,061,281	U	1.00	5,061,281	U
TOTAL DEPARTMENT BUDGET	98.00	21,834,643		105.00	22,891,475	

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH100

TH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION		FY 2016					FY 2017		
			249.87	25,951,065	A	249.87	25,993,987	A		
			1.00	422,589	В	1.00	422,589	В		
			0.00	3,830,015	N	0.00	3,906,870	N		
			0.00	142,627	U	0.00	142,627	U		
			16.00	5,008,971	P	16.00	5,008,971	P		
		BASE APPROPRIATIONS	266.87	35,355,267		266.87	35,475,044			

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 20-001 SUPPLEMENTAL REQUEST: (19,500) A TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /-19,500A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,500) SEE HTH595 SEQ. NO. 20-001. 60-001 SUPPLEMENTAL REQUEST: (90,720) B REDUCE FUNDS FOR ABOLISHMENT OF PUBLIC HEALTH NURSING SERVICES SPECIAL FUND PER ACT 147 SESSION LAWS OF HAWAII 2015 (HTH100/KJ). (/B; /-90,720B) HOUSE CONCURS FROM PUBLIC HEALTH NURSING SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-50,720) TRAINING (-40,000)

Detail Type: H

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Program ID HTH100

HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 100-001 SUPPLEMENTAL REQUEST: 25.642 B ADD (1) TEMPORARY POSITION AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /25,642B) HOUSE CONCURS FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97605H; 14,436) FRINGE BENEFITS (6,206) **OVERTIME** (5,000) 6-MONTH DELAY IN HIRE. 101-001 SUPPLEMENTAL REQUEST: 665,397 N ADD FUNDS FOR RYAN WHITE CARE ACT TITLE II GRANT (HTH100/DI). (/N; /665,397N) ************************************ HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS PREVENTION SERVICES (665,397)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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16.00

5,008,971 P

5,008,971 P

16.00

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

J								
SEQ#	EXPLANATION		FY	2016	FY 2017			
		TOTAL BUDGET CHANGES					(19,500) (65,078) 665,397	В
		BUDGET TOTALS	249.87 1.00	25,951,065 422,589 3,830,015	В	249.87 1.00 0.00	25,974,487 357,511 4,572,267	В
				142,627	U		142,627	U

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101040000

Subject Committee: HLT

HEALTH

SEQ#	EXPLANATION		FY 2016				FY 2017		
			20.60	1,733,714	A	20.60	1,775,150 A		
			31.40	11,110,428	N	31.40	11,215,072 N		
			0.00	1,819,639	P	0.00	1,819,639 P		
		BASE APPROPRIATIONS	52.00	14,663,781		52.00	14,809,861		

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	20.60	1,733,714	A	20.60	1,775,150	Α
	31.40	11,110,428	N	31.40	11,215,072	N
	0.00	1.819.639	P	0.00	1.819.639	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH210

HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION		FY	2016	FY 2017			
			54.50 12,509,280 B		54.5	50	12,509,280 E	
		BASE APPROPRIATIONS	54.50 12,509,280		54.5	50	12,509,280	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI, AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50 12,509,280 B

54.50 12,509,280 B

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Program ID HTH211

HTH211 KAHUKU HOSPITAL

Structure #: 050201010000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION		FY	2016	FY 2017		
			0.00 1,500,000 A		0.00	1,500,000 A	
		BASE APPROPRIATIONS	0.00	1,500,000	0.00	1,500,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 1,500,000 A 0.00 1,500,000 A

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Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION	FY 2016		FY 2017		
		0.00 2,780.75	105,940,000 A 541,627,536 B	0.00 2,780.75	84,940,000 547,570,474	
	BASE APPROPRIATIONS	2,780.75	647,567,536	2,780.75	632,510,474	
- 1						
	OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI, AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).					
129-001	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS).				21,000,000	
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (21,000,000)					
	TOTAL BUDGET CHANGES				21,000,000	Ā
	BUDGET TOTALS	0.00	105,940,000 A	0.00	105,940,000	

2,780.75

541,627,536 B

2,780.75

547,570,474 B

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Program ID HTH213

ALII COMMUNITY CARE

Structure #: 050203010000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		0.00	2,500,000 B	0.00	2,500,000 H
	BASE APPROPRIATIONS	0.00	2,500,000	0.00	2,500,000
- 1					
	OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS				
		0.00	2,500,000 B	0.00	2,500,000

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Program ID HTH214

MAUI HEALTH SYSTEM, KFH LLC

Structure #: 050206010000

Subject Committee: HLT

HEALTH

SEQ#	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.		
129-001	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR WORKING CAPITAL (HTH214/LU).		10,000,000
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)		
	\$10,000,000 NON-RECURRING.		
	TOTAL BUDGET CHANGES		10,000,000
	BUDGET TOTALS		0.00 10,000,000

SEE HTH420 SEQ. NO. 10-002.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

SEQ#	EXPLANATION	FY	2016	FY	2017
		152.50 0.00	60,367,212 A 11,610,000 B	152.50 0.00	60,895,203 A 11,610,000 B
		0.00	1,632,230 N	0.00	1,632,230 N
	BASE APPROPRIATIONS	152.50	73,609,442	152.50	74,137,433
- 1					
	OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.				
10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-287,177A) HOUSE CONCURS				(287,177) A
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-287,177)				

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 10-002 SUPPLEMENTAL REQUEST: 287,177 A TRANSFER-IN FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /287,177A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (287,177) SEE HTH420 SEQ. NO. 10-001. 11-001 SUPPLEMENTAL REQUEST: (180,717) A TRANSFER-OUT FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-180,717A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-180,717) SEE HTH420 SEQ. NO. 11-002.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

11-002 SUPPLEMENTAL REQUEST: TRANSFER IN FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A: /180,117A) HOUSE CONCURS DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717) SEE HTH420 SEQ. NO. 11-001. 12-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A: /-145,780A) HOUSE CONCURS DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780) SEE HTH420 SEQ. NO. 12-002.	SEQ#	EXPLANATION	FY 2016	FY 2017
TRANSFER IN FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HF) FOR COLLECTIVE BARGAINING COSTS. (/A; /180,717A) HOUSE CONCURS DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717) SEE HTH420 SEQ. NO. 11-001. 12-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) HOUSE CONCURS DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780)				
PERSONAL SERVICES ADJUSTMENT (180,717) SEE HTH420 SEQ. NO. 11-001. 12-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)	11-002	TRANSFER-IN FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /180,717A) HOUSE CONCURS		180,717 A
SEE HTH420 SEQ. NO. 11-001. 12-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)				
12-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)		TERROUNDED FINANCIA INTERVIOLOGIA (1005,717)		
TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)		SEE HTH420 SEQ. NO. 11-001.		
HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)	12-001	TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE		(145,780) A
HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)		(/A; /-145,780A)		
PERSONAL SERVICES ADJUSTMENT (-145,780)				
SEE HTH420 SEQ. NO. 12-002.		reasonal services adjustivient (-145,/80)		
		SEE HTH420 SEQ. NO. 12-002.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

SEQ#	EXPLANATION	FY 2016	FY 2017
12-002	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /145,780A) HOUSE CONCURS		145,780 A
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780)		
	SEE HTH420 SEQ. NO. 12-001.		
13-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS.		(44,371) A
	(/A; /-44,371A)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)		
	SEE HTH420 SEQ. NO. 13-002.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

SEQ#	EXPLANATION	FY	2016		FY	2017	
13-002	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (44,371) SEE HTH420 SEQ. NO. 13-001.					44,371	A
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	152.50	60,367,212 11,610,000 1,632,230	В	152.50	60,895,203 11,610,000 1,632,230	В

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

SEQ#	EXPLANATION	FY 2016		FY	2017	
		639.00	66,238,553 A	639.00	67,046,858	Α
	BASE APPROPRIATIONS	639.00	66,238,553	639.00	67,046,858	
- 1						
	OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.					
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED DEFICIT AT HAWAII STATE HOSPITAL (HTH430/HQ).				1	A
	(/A; /4,728,446A) ************************************					
	DETAIL OF GOVERNOR'S REQUEST: HOLIDAY PAY (600,000)					
	NIGHT SHIFT PAY (500,000) WORKING CONDITION (525,000)					
	EMERGENCY PAY (641,385) OPERATING SUPPLIES - DRUGS AND BIOLOGICS (292,345) FOOD SUPPLIES - PROVISIONS - NOT FOR RESALE (296,557) SERVICES - FEE BASIS (1,873,159)					
	TOTAL BUDGET CHANGES				1	A
	BUDGET TOTALS	639.00	66,238,553 A	639.00	67,046,859	

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Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HLT HEALTH

SEQ#	SEQ# EXPLANATION F		FY	FY 2016		FY 2017		
			22.00	18,918,377	A	22.00	18,784,583	A
			0.00	750,000	В	0.00	750,000	В
			6.00	8,204,680	N	6.00	8,229,173	N
			0.00	8,435,852	P	0.00	8,435,852	P
		BASE APPROPRIATIONS	28.00	36,308,909		28.00	36,199,608	

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

BUDGET WORKSHEET

Monday, March 21, 2016 3:58:17 PM LEGISLATIVE BUDGET SYSTEM Page 312 of 640 Detail Type: H

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

SEQ#	EXPLANATION	FY 2016	FY 2	017
10-001	SUPPLEMENTAL REQUEST:		(3.00)	(179,502) A
	TRANSFER-OUT (4) POSITIONS, (3.5) TEMPORARY POSITIONS AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION.		(1.00)	(108,072) N
	(/A; -3.00/-179,502A) (/N; -1.00/-108,072N) (/P; /-1,879,455P)			
	HOUSE CONCURS			(1,879,455) P
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; -83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; -51,930A) (1) SECRETARY II SR14 (#38615; -44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; -71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; -45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; -22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; -53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; -47,400P) FRINGE BENEFITS (-36,972N/-78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (-8,876P) OTHER CURRENT EXPENSES (-1,623,611P)			
	SEE HTH440 SEQ. NO. 10-002.			

BUDGET WORKSHEET

Monday, March 21, 2016 3:58:17 PM LEGISLATIVE BUDGET SYSTEM Page 313 of 640 Detail Type: H

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

SEQ#	EXPLANATION	FY 2016	FY 2	017	
10-002	SUPPLEMENTAL REQUEST:		3.00	179,502	A
	TRANSFER-IN (4) POSITIONS, (3.5) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION.		1.00	108,072	N
	(/A; 3.00/179,502A) (/N; 1.00/108,072N) (/P; /1,879,455P)				
	HOUSE CONCURS			1,879,455	P
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; 83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; 51,930A) (1) SECRETARY II SR14 (#38615; 44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; 71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; 45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400P) FRINGE BENEFITS (36,972N/78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (8,876P) OTHER CURRENT EXPENSES (1,623,611P)				

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Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

SEQ#	EXPLANATION	FY 2016	FY 2017
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT CONTRACTS		(113,708) A
	(HTH440/HO). (/A; /-113,708A)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	PURCHASE OF SERVICE - SUBSTANCE ABUSE TREATMENT/PREVENTION (-113,708)		
	SEE HTH440 SEQ. NO. 70-001.		
61-001	SUPPLEMENTAL REQUEST:		(50 (20) N
	REDUCE FUNDS FOR STATE OF HAWAII ENFORCING UNDERAGE DRINKING LAWS GRANT (HTH440/HD).		(59,639) N
	(/N; /-59,639N)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-59,639)		

Detail Type: H

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Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017 62-001 SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-331,523P) HOUSE CONCURS (331,523) P DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCESS TO RECOVERY PROJECT DIRECTOR (#99855H; -67,492) (1) TEMPORARY ACCESS TO RECOVERY QUALITY ASSURANCE MONITOR (#99856H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY SERVICE DEVELOPER (#99857H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY ACCOUNTANT (#99858H; -51.318) FRINGE BENEFITS (-97,297) 63-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK -STATE INCENTIVE GRANT (HTH440/HR). (/P; /-201,131P) **HOUSE CONCURS** (201,131) P DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-201,131) 64-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK -STATE INCENTIVE GRANT (HTH440/HO). (/P: /-2.740.000P) **HOUSE CONCURS** (2,740,000) P DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-2,740,000)

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Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

SEQ#	EXPLANATION	FY 2016	FY 2017		
65-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-2,419,438P) HOUSE CONCURS			(2,419,438) P	
	DETAIL OF GOVERNOR'S REQUEST: HAWAII ACCESS TO RECOVERY GRANT (-2,419,438)				
70-001	SUPPLEMENTAL REQUEST:		3.00	113,708 A	
	CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HD). (/A; 3.00/113,708A) (/N; -3.00/-172,877N) HOUSE CONCURS		(3.00)	(172,877) N	
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#120129; -27,768N/27,768A) (1) PUBLIC HEALTH ADMINISTRATION OFFICER III (#119205; -48,000N/48,000A) (1) ACCOUNT CLERK III (#28940; -37,980N/37,940A) FRINGE BENEFITS (-59,129N)				
	SEE HTH440 SEQ. NO. 60-001.				

Detail Type: H

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Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HLT **HEALTH** SEQ# EXPLANATION FY 2016 FY 2017 100-001 SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR CLEAN AND SOBER HOMES REGISTRY FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /252,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#97606H; 28,584) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#97607H; 25,386) (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97608H; 14,670) OTHER CURRENT EXPENSES (183,360) 6-MONTH DELAY IN HIRE. 101-001 SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION TO CORRECT A NEGATIVE ADJUSTMENT IN ACT 119 SESSION LAWS OF HAWAII 2015 (HTH440/HR). **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202ZN) 102-001 SUPPLEMENTAL REQUEST: 350,000 N ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /350,000N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (350,000)

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Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

SEQ#	EXPLANATION		FY	2016		FY 2	2017	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT PROGRAM (HTH440/HD).							
	(/P; /100,000P)							
	HOUSE CONCURS						100,000	P
	HOUSE CONCURS						100,000	1
	DETAIL OF GOVERNOR'S REQUEST:							
	OTHER NON-STATE EMPLOYEE SERVICE - FEE BASIS (100,000)							
104-001	SUPPLEMENTAL REQUEST:							
	ADD FUNDS FOR HAWAII PATHWAYS PROJECT (HTH440/HR).							
	(/P; /499,185P)							
	HOUSE CONCURS						499.185	P
							,	_
	DETAIL OF GOVERNOR'S REQUEST:							
	OTHER CURRENT EXPENSES (499,185)							
	TOTAL BUDGET	CHANGES				3.00		Α
						(3.00)	117,484	N
		_					(5,092,907) P
	BUDG	ET TOTALS	22.00	18,918,377	A	25.00	18,784,583	A
				750,000	В		750,000	
			6.00	8,204,680	N	3.00	8,346,657	N
				8,435,852	P	0.00	3,342,945	P

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

SEQ #	EXPLANATION		FY 2016			FY 2017		
			160.00	41,085,841	A	160.00	41,430,392	A
			17.00	15,043,973	В	17.00	15,070,731	В
			0.00	1,086,262	N	0.00	1,157,348	N
			0.00	2,275,159	U	0.00	2,281,992	U
			0.00	2,928,851	P	0.00	2,928,851	P
		BASE APPROPRIATIONS	177.00	62,420,086		177.00	62,869,314	

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT. TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

SEQ # EXPLANATION FY 2016 FY 2017

10-001 SUPPLEMENTAL REQUEST:

(403,750) B

TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(/B; /-403,750B)

HOUSE CONCURS

FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; -41,772)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; -45,180)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; -38,628)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; -44,212)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; -46,980)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; -48,876)

FRINGE BENEFITS (-106,259)

PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (-31,843)

SEE HTH460 SEQ. NO. 10-002.

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017

10-002 SUPPLEMENTAL REQUEST:

403,750 B

TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(/B; /403,750B)

HOUSE CONCURS

FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; 41,772)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; 45,180)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; 38,628)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; 44,212)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; 46,980)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; 48,876)

FRINGE BENEFITS (106,259)

PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (31,843)

SEE HTH460 SEQ. NO. 10-001.

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017 11-001 SUPPLEMENTAL REQUEST: (43,000) A TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /-43,000A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; -43,000) SEE HTH460 SEQ. NO. 11-002. 11-002 SUPPLEMENTAL REQUEST: 43,000 A TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /43,000A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; 43,000) SEE HTH460 SEQ. NO. 11-001.

Detail Type: H

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 12-001 SUPPLEMENTAL REQUEST: (147,933) A TRANSFER-OUT FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-147,933A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-147,933) SEE HTH460 SEQ. NO. 12-002 AND 12-003. 12-002 SUPPLEMENTAL REQUEST: (111,304) A TRANSFER-OUT FUNDS FROM LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-111,304A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,304) SEE HTH460 SEQ. NO. 12-001 AND 12-003.

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 12-003 SUPPLEMENTAL REQUEST: 259,237 A TRANSFER-IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /259,237A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: **COLLECTIVE BARGAINING (259,237)** SEE HTH460 SEQ. NO. 12-001 AND 12-002. 13-001 SUPPLEMENTAL REQUEST: (317,169) A TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169) SEE HTH460 SEQ. NO. 13-002, 13-003, AND 13-004.

Detail Type: H

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 13-002 SUPPLEMENTAL REQUEST: (98,198) A TRANSFER-OUT FUNDS FROM MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-98,198A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-98,198) SEE HTH460 SEQ. NO. 13-001, 13-003, AND 13-004. 13-003 SUPPLEMENTAL REQUEST: (117,896) A TRANSFER-OUT FUNDS FROM KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-117,896A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-117,896) SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-004.

Detail Type: H

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017 13-004 SUPPLEMENTAL REQUEST: 533,263 A TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL), MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM), AND KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /533,263A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (533,263) SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-003. 14-001 SUPPLEMENTAL REQUEST: (27,750) A TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /-27,750A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-27,750) SEE HTH460 SEQ. NO. 14-002.

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 14-002 SUPPLEMENTAL REQUEST: 27,750 A TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /27,750A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750) SEE HTH460 SEQ. NO. 14-001. 15-001 SUPPLEMENTAL REQUEST: (1.00)(45,780) A TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; -1.00/-45,780A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780) SEE HTH460 SEQ. NO. 15-002.

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

SEQ#	EXPLANATION	FY 2016	FY 201	17
15-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR		1.00	45,780 A
	DIVISION REORGANIZATION. (/A; 1.00/45,780A) ***********************************			
	DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780)			
	SEE HTH460 SEQ. NO. 15-001.			
16-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; -1.00/-45,780B) HOUSE CONCURS		(1.00)	(45,780) B
	FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780)			
	SEE HTH460 SEQ. NO. 16-002.			

Detail Type: H

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017 16-002 SUPPLEMENTAL REQUEST: 1.00 45.780 B TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; 1.00/45,780B) **HOUSE CONCURS** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780) RE-DESCRIBED POSITION. SEE HTH460 SEQ. NO. 16-001. 17-001 SUPPLEMENTAL REQUEST: (188,087) N TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N: /-188.087N) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087) SEE HTH460 SEQ. NO. 17-002 AND 70-001.

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 17-002 SUPPLEMENTAL REQUEST: 188,087 N TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /188,087N) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087) SEE HTH460 SEQ. NO. 17-001 AND 70-001. 18-001 SUPPLEMENTAL REQUEST: (16,656) B TRANSFER-OUT FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (B; -16,656B)**HOUSE CONCURS** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-16,656) SEE HTH460 SEQ. NO. 18-002.

Detail Type: H

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 18-002 SUPPLEMENTAL REQUEST: 16.656 B TRANSFER-IN FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /16,656B)**HOUSE CONCURS** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DATA PROCESSING SYSTEMS ANALYST VI (#90241H; 10,524) FRINGE BENEFITS (6,132) SEE HTH460 SEQ. NO. 18-001. 19-001 SUPPLEMENTAL REQUEST: (1.00)Α TRANSFER-OUT (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A: -1.00/A)************************************** **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100) SEE HTH460 SEQ. NO. 1000-001.

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

SEQ#	EXPLANATION	FY 2016	FY 2017	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).		(188,087) N
	(/N; /-188,087N)			
	(/P; /188,087P) ************************************			188,087 P
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087N/188,087P)			
	SEE HTH460 SEQ. NO. 17-001 AND 17-002.			
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A DATA ANALYSIS PLATFORM FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /173,600A) HOUSE CONCURS			173,600 A
	DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - STATE MATCH PORTION (173,600)			
	\$86,600 NON-RECURRING.			
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).		1.00	A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS:			
	(1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100)			
	SEE HTH460 SEQ. NO. 19-001.			

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

SEQ #	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES				0.00	173,600 (188,087)	
							188,087	P
		BUDGET TOTALS	160.00	41,085,841	A	160.00	41,603,992	A
			17.00	15,043,973	В	17.00	15,070,731	В
			0.00	1,086,262	N	0.00	969,261	N
				2,275,159	U		2,281,992	U
				2,928,851	P	0.00	3,116,938	P

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Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

SEQ#	EXPLANATION	FY	2016	FY	2017
		46.50 0.00	6,619,690 A 869,190 P		6,775,681 A 137,363 P
	BASE APPROPRIATIONS	46.50	7,488,880	46.50	6,913,044
- 1					
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.				
1000-001	HOUSE ADJUSTMENT: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS.				(105,812) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROC USER SUP TECH (#92237H; -32,068) (0.5) TEMPORARY ASSISTANT MEDICAL DIRECTOR (#98204H; -73,744)				
	TOTAL BUDGET CHANGES				(105,812) A
	BUDGET TOTALS	46.50 0.00	6,619,690 A 869,190 P		6,669,869 A 137,363 P

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Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

SEQ#	EXPLANATION	FY	Y 2016	FY	2017	
		203.75 3.00	75,228,889 1,038,992	203.75 3.00	75,569,031 1,038,992	
	BASE APPROPRIATIO	ONS 206.75	76,267,881	206.75	76,608,023	
- 1						
	OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIFE IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.					
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; 1.00/A) HOUSE CONCURS			1.00		A
	DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#120912; 38,000)					
81-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/A) HOUSE CONCURS			1.00		A
	DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#120932; 105,000)					

Detail Type: H

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Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017 100-001 SUPPLEMENTAL REQUEST: 1 A ADD FUNDS FOR STATE MATCH FOR MEDICAID INTELLECTUAL AND DEVELOPMENTAL DISABILITIES 1915(C) HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN). (/A; /2,829,923A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER - 5% RATE (2.413.347)CONSUMER DIRECTED PERSONAL ASSISTANCE WAIVER - 5% RATE (224,458)INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITY - 5% RATE (192,118) 101-900 SUPPLEMENTAL REQUEST: 250,000 A ADD FUNDS FOR AN ELECTRONIC HEALTH RECORD AND ANALYSIS SOLUTION (HTH501/KB). (/A; /250,000A) ************************************** **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - 10% STATE PORTION (170,000) ANALYTICAL COST - 10% STATE PORTION (50,000) ADMINISTRATIVE COST - 50% STATE PORTION (30,000) \$50,000 NON-RECURRING.

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Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HLT

HEALTH

SEQ#	EXPLANATION	FY	7 2016	FY	2017	
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/A; 2.00/47,202A) HOUSE CONCURS			2.00	47,202	A
	DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 24,528) (1) SOCIAL WORKER III/HUMAN SERVICES PROFESSIONAL III SR20 (#97708H; 22,674)					
	6-MONTH DELAY IN HIRE.					
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS.			(1.00)	(46,394)	A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SOCIAL SVC ASST (#98622H; -27,394) (1) TEMPORARY INDIVIDUAL MENTOR (#92472H; -19,000)					
	TOTAL BUDGET CHANGE	S.S.		3.00	250,809	A
	BUDGET TOTAL	S 203.75 3.00	75,228,889 1,038,992	206.75 3.00	75,819,840 1,038,992	

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Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017
		5.00 4.00 2.00	1,139,409 588,878 273,411	В	5.00 4.00 2.00	1,165,086 A 606,706 I 280,848 I
	BASE APPROPRIATIONS	11.00	2,001,698		11.00	2,052,640
- 1						
	OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.					
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI). (/A; /-166,758A) (/B; /166,758B) HOUSE CONCURS					(166,758) A
	FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.					
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FACILITY ACCESS COORDINATOR (#101829; -62,424A/62,424B) (1) TEMPORARY FACILITY ACCESS SPECIALIST SR22 (#102065; -63,198A/63,198B) (1) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; -41,136A/41,136B)					
	SEE HTH520 SEQ. NO. 80-001 AND 101-001.					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

SEQ#	EXPLANATION	FY 2016	FY 2017	
80-001	SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR FACILITY ACCESS UNIT (HTH520/AI). (/B; 3.00/B)		3.00	В
	HOUSE CONCURS FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST: (1) FACILITY ACCESS COORDINATOR (#101829; 62,424) (1) FACILITY ACCESS SPECIALIST SR22 (#102065; 63,198) (1) FACILITY ACCESS SUPPORT SPECIALIST (#102973; 41,136)			
	SEE HTH520 SEQ. NO. 70-001 AND 101-001.			

Detail Type: H

COMPUTERS (18,000B)

\$46,833 NON-RECURRING.

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Program ID HTH520

ITH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HLT HEALTH

FY 2016 FY 2017 SEQ# EXPLANATION 100-001 SUPPLEMENTAL REQUEST: 19,303 A ADD FUNDS FOR THE RELOCATION OF DISABILITY AND 9,530 B COMMUNICATION ACCESS BOARD TO KAMAMALU BUILDING (HTH520/AI). (/A; /19,303A) (B; /27, 530B)HOUSE DOES NOT CONCUR **BREAKOUT AS FOLLOWS:** MOVING EXPENSES/DISPOSAL (9,923A/4,910B) TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B) \$28,833 NON-RECURRING. FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (9,923A/4,910B) TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B)

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Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI) FOR BUDGETARY RECONCILIATION. (/B; /151,740B) ************************************				151,740
	FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.				
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (85,603) OVERTIME (20,000) DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ASSESSMENT (37,500) DEPARTMENT ASSESSMENT (8,637)				
	SEE HTH520 SEQ. NO 70-001 AND 80-001.				
	TOTAL BUDGET CHANGES			3.00	(147,455) 328,028
	BUDGET TOTALS	5.00	1,139,409 588,878	5.00 7.00	1,017,631 934,734
		2.00	273,411	2.00	280,848

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050105000000

Subject Committee: HLT

HEALTH

SEQ#	EXPLANATION		FY 2016			FY 2017		
			108.00	26,166,631	A	108.00	26,128,760	A
			14.00	21,067,833	В	14.00	21,085,234	В
			171.00	46,545,016	N	171.00	48,354,032	N
			0.00	203,441	U	0.00	203,441	U
			6.50	8,499,983	P	6.50	8,551,205	P
	BA	SE APPROPRIATIONS	299.50	102,482,904		299.50	104,322,672	

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

10-001 SUPPLEMENTAL REQUEST:

> TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT).

(/P; /-43,831P)

HOUSE CONCURS (43,831) P

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; -28,836)

FRINGE BENEFITS (-14,995)

SEE HTH560 SEQ. NO. 10-002.

Detail Type: H

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Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050105000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017 10-002 SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT). (/P; /43,831P) **HOUSE CONCURS** 43.831 P DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; 28,836) FRINGE BENEFITS (14,995) SEE HTH560 SEQ. NO. 10-001. 60-001 SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/P; /-94,884P) (94,884) P **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#92809H; -62,424) FRINGE BENEFITS (-32,460) 61-001 SUPPLEMENTAL REQUEST: (3,000,000) B REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (B; -3,000,000B)**HOUSE CONCURS** FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000)

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Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050105000000

SEQ#	EXPLANATION	FY 2016	FY 201	17
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).		(1.00)	(71,820) N
	(/N; -1.00/-71,820N) (/P; 1.00/71,820P) ************************************		1.00	71,820
	DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)			1
	SEE HTH560 SEQ. NO. 103-001.			

Detail Type: H

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Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050105000000

Subject Committee: HLT HEALTH

SEQ # E X P L A N A T I O N FY 2016 FY 2017

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RELOCATION OF EARLY INTERVENTION SERVICES TO KAMAMALU BUILDING (HTH560/CG).

(/A; /684,805A)

HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: MOVING COSTS (11,050)

DOCUMENT SHREDDING SERVICES (600)

LOCKSMITH SERVICES (4,500)

\$16,150 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

MOVING COSTS (11,050)

(2) COPIER MACHINE (775 EACH)

INSTALLATION OF WIRELESS NETWORK (10,609)

DISPOSAL OF OLD FURNITURE AND EQUIPMENT (6,060)

DOCUMENT SHREDDING SERVICES (600)

LOCKSMITH SERVICES (4,500)

VOICE AND DATA CABLE INSTALLATION (45,696)

VOICE OVER INTERNET PROTOCOL PHONE RENTAL (26,880)

- (45) NEW MODULAR FURNITURE UNITS FOR STAFF (12,000 EACH)
- (2) NEW MODULAR FURNITURE FOR FILING AND COPIER WORK
- STATIONS (12,000 EACH)
- (8) BOOKSHELVES FOR PROGRAM SUPPORT UNIT'S EQUIPMENT
- STORAGE (300 EACH)
- (8) CHAIRS, STACKING WITH ARMS FOR INTERVIEW ROOMS (70 EACH)
- (2) TABLE, CONSOLE FOR INTERVIEW ROOM (350 EACH)
- (2) VIDEO-CONFERENCING SYSTEM FOR INTERVIEW ROOM (1,500 EACH)
- (2) VIDEO MONITOR TILT MOUNT FOR INTERVIEW ROOM (100 EACH)
- (2) DEDICATED LAPTOP FOR INTERVIEW ROOM (2,700 EACH)
- (2) VIDEO MONITOR FOR INTERVIEW ROOM 50" (800 EACH)

\$657,925 NON-RECURRING.

16,150 A

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Program ID HTH560 FAMILY HEALTH SERVICES

Structure #: 050105000000

Subject Committee: HLT **HEALTH**

SEQ# EXPLANATION FY 2016 FY 2017

101-001 SUPPLEMENTAL REQUEST:

> ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES DIVISION TO KAMAMALU BUILDING (HTH560/KC).

(/A; /232,869A)

HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:

MOVING COSTS (8,000)

MOVING COSTS - COPIER AND FAX MACHINE (1,000)

MOVING COSTS - FOLDING MACHINE AND POSTAGE METER (60)

\$9,060 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

MOVING COSTS (8,000)

DISPOSAL OF OLD FURNITURE (2,000)

MOVING COSTS - COPIER AND FAX MACHINE (1,000)

MOVING COSTS - FOLDING MACHINE AND POSTAGE METER (60)

VOICE AND DATA CABLE INSTALLATION (12,700)

INSTALLATION OF WIRELESS NETWORK (5,000)

VOICE OVER INTERNET PROTOCOL PHONE RENTAL (10,886)

- (13) MODULAR OFFICE UNITS FOR STAFF (12,000 EACH)
- (1) MODULAR OFFICE UNITS WITH STORAGE CABINETS FOR FILE AND COPIER ROOMS (24,000)
- (13) CHAIRS, ERGONOMIC (163 EACH)
- (20) CHAIRS, STACKING WITH ARMS FOR CONFERENCE ROOM (70 EACH)
- (3) BOOKSHELVES FOR CONFERENCE ROOM (300 EACH)
- (2) TABLES, W/WHEELS FOR CONFERENCE ROOM 29"H X 57" W X 29"D (350 EACH)
- (1) TABLE, CONSOLE FOR CONFERENCE ROOM (400)
- (1) VIDEO-CONFERENCING SYSTEM FOR CONFERENCE ROOM (1,500)
- (1) VIDEO MONITOR FOR CONFERENCE ROOM 50" (800)
- (1) VIDEO MONITOR TILT MOUNT FOR CONFERENCE ROOM (100)
- (1) DEDICATED LAPTOP FOR CONFERENCE ROOM (2,700)
- (1) PROJECTOR, MULTI-MEDIA FOR CONFERENCE ROOM WITH CEILING MOUNT (1,200)
- (1) TABLE, OVAL 48" X 96" FOR STAFF BREAKROOM (500)
- (13) CHAIRS, STACKING FOR STAFF BREAKROOM (58 EACH)

9,060 A

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Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050105000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 (1) MAIL SORTER FOR MAIL ROOM (150) \$221,983 NON-RECURRING. 102-001 SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENETICS SERVICES PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/P; /37,283P) **HOUSE CONCURS** 37,283 P DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#97610H; 24,528) FRINGE BENEFITS (12,755) 6-MONTH DELAY IN HIRE. 103-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTATIVE HEALTH AND HEALTH SERVICES BLOCK GRANT AWARD FOR FAMILY HEALTH SERVICES (HTH560/KC). (/P; /43,180P) **HOUSE CONCURS** 43,180 P DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EPIDEMIOLOGIST II (#120339; 28,408) FRINGE BENEFITS (14,772) SEE HTH560 SEQ. NO. 70-001.

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Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050105000000

SEQ#	EXPLANATION	FY 2016	FY 2017
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER GRANT AWARD (HTH560/GI). (/P; /250,000P)		
	HOUSE CONCURS		250,000 P
	DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER PROJECT (250,000)		
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION GRANT (HTH560/CT). (/P; /8,430,783P)		
	HOUSE CONCURS		8,430,783 P
	DETAIL OF GOVERNOR'S REQUEST: MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION (8,430,783)		
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI).		
	(/P; /1,495,818P) ************************************		1,495,818 P
	DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)		

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Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050105000000

SEQ#	EXPLANATION		FY	2016		FY 2	2017	
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEWBORN METABOLIC SCREENING SIFUND FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HT) (/B; /250,000B) HOUSE CONCURS						250,000	В
	FROM NEWBORN METABOLIC SCREENING SPECIAL FUNDETAIL OF GOVERNOR'S REQUEST:	D.						
	OTHER NON-STATE SERVICES - FEE BASIS (250,000)							
1000-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.					(2.00)	(91,393)	A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#50544; -45,817) (1) RESEARCH STATISTICIAN (#27479; -45,576)	************						
		TOTAL BUDGET CHANGES				(2.00)	(66,183) (2,750,000)	
						(1.00)	(71,820)	
						1.00	10,234,000	P
		BUDGET TOTALS	108.00 14.00 171.00 0.00	26,166,631 21,067,833 46,545,016 203,441	B N	106.00 14.00 170.00 0.00	26,062,577 18,335,234 48,282,212 203,441	B N
			6.50	8,499,983	P	7.50	18,785,205	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION		FY 2016			FY	2017	
			0.00	48,599,577	В	0.00	48,656,356	В
			0.00	610,000	U	0.00	610,000	U
			10.50	7,358,454	P	10.50	13,046,023	P
		BASE APPROPRIATIONS	50.00	56,568,031		50.00	62,312,379	

- 1

OBJECTIVE: PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAIIS PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

Subject Committee: HLT **HEALTH**

SEQ# EXPLANATION FY 2016 FY 2017

10-001 SUPPLEMENTAL REQUEST:

(615.711) B

TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT AND FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND.

(/B; /-615,711B)

HOUSE CONCURS

FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND TISSUE EDUCATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-125,760)

JANITORIAL SUPPLIES (-150)

EDUCATIONAL SUPPLIES (-10,500)

MOTOR VEHICLE GAS & OIL (-300)

OFFICE SUPPLIES (-11,000)

OTHER SUPPLIES (-3,488)

DUES AND SUBSCRIPTIONS (-700)

FREIGHT AND DELIVERY CHARGES (-700)

POSTAGE (-1,200)

TELEPHONE AND TELEGRAPH (-5,700)

PRINTING AND BINDING (-3,900)

CAR MILEAGE (-28,500)

TRANSPORTATION, INTRASTATE (-4,200)

SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100)

TRANSPORTATION, OUT-OF-STATE (-210)

HIRE OF PASSENGER CARS (-1,050)

ELECTRICITY (-1,100)

OTHER RENTALS (-3,500)

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-

250)

REPAIR AND MAINTENANCE OFFICE MACHINERY AND EQUIPMENT **ROUTINE (-1,250)**

OTHER REPAIRS AND MAINTENANCE (-200)

SERVICES ON A FEE BASIS - OTHER THAN STATE EMPLOYEE (-17,439)

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017

LABORATORY (-150)
JANITORIAL SERVICES (-1,500)
ORGAN TISSUE AND DONOR FUND (-20,000)
OTHER CURRENT EXPENSES (-13,261)
TRAINING COSTS AND REGISTRATION FEES (-4,000)
PHOTOCOPY - XEROX SERVICES (-5,500)
FRINGE BENEFITS (-348,103)

SEE HTH590 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.

10-002 SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT.

(/B; /-92,804B)

HOUSE CONCURS

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-3,104)

NON-STATE EMPLOYEES SERVICES - FEE BASIS (-30,000)

ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (-

10,000)

ORGAN DONOR (30,000)

FRINGE BENEFITS (-79,700)

SEE HTH590 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.

(92,804) B

Detail Type: H

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Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017 10-003 SUPPLEMENTAL REQUEST: (12,732) B TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-12,732B) **HOUSE CONCURS** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12,732) SEE HTH590 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005. 10-004 SUPPLEMENTAL REQUEST: (31,741) B TRANSFER-OUT FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-31,741B)**HOUSE CONCURS** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-31,741) SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.

Detail Type: H

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Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

Subject Committee: HLT HEALTH

SEQ # EXPLANATION FY 2016 FY 2017

10-005 SUPPLEMENTAL REQUEST:

752.988 B

TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), CHRONIC DISEASE MANAGEMENT (HTH590590/GP), CANCER PREVENTION AND CONTROL (HTH590/GQ), AND PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT.

(/B; /752,988B)

HOUSE CONCURS

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-74,599)

UNIVERSITY REVENUE -UNDERTAKINGS FUND (-14,083,900)

OTHER CURRENT EXPENSES (-45,000)

DEPARTMENT OF HEALTH, ONLY (-4,478,234)

EMERGENCY AND BUDGET RESERVE FUND (-7,544,946)

DEPARTMENT OF HEALTH, TRANSFER TO STATE CHILDREN'S

HEALTH INSURANCE PROGRAM (-5,029,964)

TRANSFER TO THE GENERAL FUND (-12,826,409)

TOBACCO PREVENTION AND CONTROL TRUST FUND (-3,269,477)

EMERGENCY AND BUDGET RESERVE FUND (7,293,953)

HAWAII TOBACCO PREVENTION AND CONTROL TRUST FUND

(6.078.295)

UNIVERSITY REVENUE-UNDERTAKINGS FUND (12,642,853)

GENERAL FUND (22,611,255)

FRINGE BENEFITS (-520,839)

SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

Monday, March 21, 2016 3:58:19 PM Page 355 of 640 Detail Type: H

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

Subject Committee: HLT **HEALTH**

SEQ# EXPLANATION FY 2016 FY 2017

11-001 SUPPLEMENTAL REQUEST:

> TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION.

(/P; /-1,081,854P)

HOUSE CONCURS (1.081.854) P

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (-127,058)

HIRE OF PASSENGER CARS (-330)

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-

TRAINING COSTS AND REGISTRATION FEES (-1,500)

TELEPHONE AND TELEGRAPH (-1,620)

POSTAGE (-1,800)

SUBSISTENCE ALLOWANCE, INTRASTATE (-2,880)

OFFICE SUPPLIES (-3,600)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,640)

CAR MILEAGE (-3,903)

TRANSPORTATION, INTRASTATE (-8,280)

TRANSPORTATION, OUT-OF-STATE (-8,400)

EDUCATIONAL SUPPLIES (-17,633)

INDIRECT COSTS (-27,700)

SERVICES - FEE BASIS (-100,803)

OTHER CURRENT EXPENSES (-141,621)

OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-510,081)

FRINGE BENEFITS (-120,005)

SEE HTH590 SEQ. NO. 11-002.

Detail Type: H

BUDGET WORKSHEET

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Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

Subject Committee: HLT **HEALTH**

SEQ# EXPLANATION FY 2016 FY 2017

11-002 SUPPLEMENTAL REQUEST:

> TRANSFER-IN FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION.

(/P; /1,081,854P)

HOUSE CONCURS 1.081.854 P

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (127,058)

HIRE OF PASSENGER CARS (330)

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT

(1,000)

TRAINING COSTS AND REGISTRATION FEES (1,500)

TELEPHONE AND TELEGRAPH (1,620)

POSTAGE (1,800)

SUBSISTENCE ALLOWANCE, INTRASTATE (2,880)

OFFICE SUPPLIES (3,600)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,640)

CAR MILEAGE (3,903)

TRANSPORTATION, INTRASTATE (8,280)

TRANSPORTATION, OUT-OF-STATE (8,400)

EDUCATIONAL SUPPLIES (17,633)

INDIRECT COSTS (27,700)

SERVICES - FEE BASIS (100,803)

OTHER CURRENT EXPENSES (141,621)

OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (510,081)

FRINGE BENEFITS (120,005)

SEE HTH590 SEQ. NO. 11-001.

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Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

SEQ#	EXPLANATION	FY 2016	FY 2017
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /-57,720A)		(57,720) A
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; -28,860A) (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#90802H; -28,860A)		
	SEE HTH590 SEQ. NO. 12-002.		
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /57,720A) HOUSE CONCURS		57,720 A
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; 57,720A)		
	RE-DESCRIBED POSITION.		
	SEE HTH590 SEQ. NO. 12-001.		

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Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050106020000

SEQ#	EXPLANATION	FY	7 2016		FY 2	2017	
1000-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS.				(2.00)		A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH EDUCATOR IV (#16031) (1) PUBLIC HEALTH EDUCATOR IV (#31571) (1) TEMPORARY TOBACCO SALES CONTROL COORDINATOR (#92221H) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H)						
	TOTAL BUDGET CHANGES				(2.00)		A
	BUDGET TOTALS	39.50 0.00 0.00 10.50	48,599,577 610,000 7,358,454	U	37.50 0.00 0.00 10.50	48,656,356 610,000 13,046,023	U

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Program ID HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

SEQ#	EXPLANATION	FY 2016		FY 2017		
		2.00	180,275 A	2.00	182,869	I
	BASE APPROPRIATIONS	2.00	180,275	2.00	182,869	
- 1						
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.					
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /19,500A) HOUSE CONCURS				19,500	1
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DEPUTY DIRECTOR OF HEALTH - HEALTH RESOURCES ADMINISTRATION (#92811H; 7,500) PERSONAL SERVICES FOR PRIVATE SECRETARY II (#92812H; 12,000)					
	SEE HTH100 SEQ. NO. 20-001.					
	TOTAL BUDGET CHANGES				19,500	1
	-					
	BUDGET TOTALS	2.00	180,275 A	2.00	202,369	

Detail Type: H

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(219,002) N

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION	FY 2016			FY 2017		
		102.00	6,301,233	A	102.00	6,539,455	Α
		22.00	2,351,455	В	22.00	2,353,130	В
		2.00	340,454	N	2.00	377,002	N
		3.00	122,183	U	3.00	191,279	U
		4.00	381,534	P	4.00	381,534	P
	BASE APPROPE	RIATIONS 133.00	9,496,859		133.00	9,842,400	

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR DECREASE IN AIR POLLUTION CONTROL AND TOXIC SUBSTANCES CONTROL ACT COMPLIANCE MONITORING GRANTS (HTH610/FR).

(/N; /-219,002N) (/P; /-65,534P)

HOUSE CONCURS (65,534) P

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-219,002N)

TRANSPORTATION, OUT-OF-STATE (-7,000P)

REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (-

5,000P)

OTHER CURRENT EXPENSES (-20,000P)

TRAINING (-5,000P)

OFFICE SUPPLIES (-4,000P)

DUES AND SUBSCRIPTIONS (-2,000P)

EMERGENCY RESPONSE SUPPLIES (-10,000P)

SAFETY SUPPLIES (-10,039P)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,495P)

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Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

SEQ#	EXPLANATION	FY	2016		FY 2	017
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ASBESTOS REGULATION PROGRAM (HTH610/FR). (/A; 2.00/94,824A) (/P; -2.00/-94,824P) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; -47,412P/47,412A EACH)					
1000-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.				(2.00)	(83,748)
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) VECTOR CONTROL INSPECTOR IV (#04877; -42,684) (1) VECTOR CONTROL INSPECTOR V (#05409; -41,064)					
	TOTAL BUDGET CHANGE	S			(2.00)	(83,748) A (219,002) N
						(65,534) I
	BUDGET TOTAL	S 102.00 22.00 2.00 3.00	6,301,233 2,351,455 340,454 122,183	B N	100.00 22.00 2.00 3.00	6,455,707 A 2,353,130 I 158,000 I 191,279 I

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Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		72.00 0.00	7,245,724 1,970,000	72.00 0.00	7,405,814 470,000
	BASE APPROPRIATIONS	72.00	9,215,724	 72.00	7,875,814
- 1					
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.				
10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG).			(1.00)	(47,412)
	(/A; -1.00/-47,412A) ***********************************				
	DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; -47,412)				
	SEE HTH710 SEQ. NO. 10-002.				
10-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; 1.00/47,412A)			1.00	47,412
	HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; 47,412)				
	SEE HTH710 SEQ. NO. 10-001.				

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Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

SEQ#	EXPLANATION	FY 2016	FY 20	17
11-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB).		(1.00)	(40,548) A
	(/A; -1.00/-40,548A) ***********************************			
	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; -40,548)			
	SEE HTH710 SEQ. NO. 11-002.			
11-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/40,548A) HOUSE CONCURS		1.00	40,548 A
	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548)			
	SEE HTH710 SEQ. NO. 11-001.			

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Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

SEQ#	EXPLANATION	FY	7 2016	FY 2	2017
12-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB).			(1.00)	(60,024) A
	(/A; -1.00/-60,024A) ************************************				
	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; -60,024)				
	SEE HTH710 SEQ. NO. 12-002.				
12-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/60,024A) HOUSE CONCURS			1.00	60,024 A
	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; 60,024)				
	SEE HTH710 SEQ. NO. 12-001.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	72.00	7,245,724 A	72.00	7,405,814 A
		0.00	1,970,000 P	0.00	470,000 P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HLT HEALTH

SEQ #	EXPLANATION		FY	2016		FY 2	2017	
			21.60	2,330,433	A	21.60	2,197,335	A
			0.00	436,000	В	0.00	421,000	В
			14.40	2,405,220	P	14.40	2,405,220	P
		BASE APPROPRIATIONS	36.00	5,171,653		36.00	5,023,555	

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

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Program ID HTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

SEQ#	EXPLANATION	FY 2016	FY 20	017
100-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR MEDICARE CERTIFICATION SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTM200/MP)		0.80	26,230
	SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 0.80/31,930A) (/P; 2.20/170,355P)			
	HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:		2.20	145,855
	(2) REGISTERED NURSE V SR24 (#97805H, #97806H; 0.2A/0.8P; 10,402A/41,606P EACH) (1) OFFICE ASSISTANT III SR08 (#97807H; 0.4A/0.6P; 5,426A/8,140P)			
	MILEAGE (1,000P) TRAVEL (6,000P) FRINGE BENEFITS (47,503P)			
	6-MONTH DELAY IN HIRE.			
	DETAIL OF GOVERNOR'S REQUEST:			
	(0.8) REGISTERED NURSE V SR24 (#97805H, 41,606P)			
	(0.2) REGISTERED NURSE V SR24 (#97805H; 10,402A) (0.8) REGISTERED NURSE V SR24 (#97806H; 41,606P)			
	(0.8) REGISTERED NURSE V SR24 (#97806H; 10,402A)			
	(0.6) OFFICE ASSISTANT III SR08 (#97807H; 8,140P)			
	(0.4) OFFICE ASSISTANT III SR08 (#97807H; 5,426A)			
	MILEAGE (1,000P)			
	TRAVEL (6,000P)			
	SUPPLIES (800P)			
	TELEPHONE/TELEGRAPH (900P)			
	COMPUTERS (6,000P/1,500A) OFFICE FURNITURE AND EQUIPMENT - WORKSTATIONS			
	(16,800P/4,200A)			
	FRINGE BENEFITS (47,503P)			
	6-MONTH DELAY IN HIRE.			
	22,800P/5,700A NON-RECURRING.			

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Program ID HTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017

101-001 SUPPLEMENTAL REQUEST:

ADD (2) POSITIONS AND FUNDS FOR LICENSING SECTION OF

OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).

(/A; 2.00/124,456A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(2) REGISTERED NURSE IV SR22 (#97803H, #97804H; 47,578 EACH)

MILEAGE (1,000)

TRAVEL (6,000)

SUPPLIES (800)

POSTAGE (600)

TELEPHONE/TELEGRAPH (900)

COMPUTER (6,000)

OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (14,000)

6-MONTH DELAY IN HIRE.

\$20,000 NON-RECURRING.

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Program ID HTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HLT **HEALTH**

SEQ# EXPLANATION FY 2016 FY 2017

102-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR REGISTERED NURSE IV FOR LICENSING SECTION

OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).

(/A; /44,756A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) REGISTERED NURSE IV SR22 (#121321;

35,406)

SUPPLIES (400)

TELEPHONE/TELEGRAPH (450)

COMPUTER (1,500)

OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)

6-MONTH DELAY IN HIRE.

\$8,500 NON-RECURRING.

103-001 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR HOME CARE LICENSING FOR

OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).

(/A: 1.00/66,358A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) REGISTERED NURSE V SR24 (#121761; 52,008)

MILEAGE (500)

TRAVEL (3,000)

SUPPLIES (400)

TELEPHONE/TELEGRAPH (450)

COMPUTER (3,000)

OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)

6-MONTH DELAY IN HIRE.

\$10,000 NON-RECURRING.

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Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION	FY 2016	FY 2017

104-001 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR INSPECTION REPORT POSTING

BY OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).

(/A; 1.00/22,466A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) OFFICE ASSISTANT III SR08 (#121550; 13,566)

SUPPLIES (400)

COMPUTER (1,500)

OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)

6-MONTH DELAY IN HIRE.

\$8,900 NON-RECURRING.

TOTAL BUDGET CHANGES				0.80	26,230	A
				2.20	145,855	P
BUDGET TOTALS	21.60	2,330,433	A	22.40	2,223,565	A
		436,000	В		421,000	В
	14.40	2,405,220	P	16.60	2,551,075	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH730 EMER

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

SEQ#	EXPLANATION	FY	Y 2016		FY	2017
		13.00	63,100,663		13.00	66,302,695 A
		0.00	22,224,866		0.00	22,230,234 B
		0.00	240,000	P	0.00	840,000 P
	BASE APPROPRIATIONS	13.00	85,565,529		13.00	89,372,929
- 1						
	OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.					
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.				(1.00)	(112,893) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) OAHU EMS PHYSICIAN (#101598; -112,893)					
	TOTAL BUDGET CHANGES				(1.00)	(112,893) A
	BUDGET TOTALS	13.00	63,100,663	A	12.00	66,189,802 A
		0.00	22,224,866		0.00	22,230,234 B
		0.00	240,000	P	0.00	840,000 P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
		29.50	1,513,151	A	29.50	1,527,496	Α
		1.00	657,469	В	1.00	660,466	F
		3.00	337,000	P	3.00	341,000	F
	BASE APPROPRIATIONS	33.50	2,507,620		33.50	2,528,962	
- 1							
	OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTIETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.						
80-001	SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR VITAL RECORDS (HTH760/MS).				3.00		A
	(/A; 3.00/A)						
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH) (1) OFFICE ASSISTANT III SR08 (#120384; 25,668)						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTER FOR DISEASE CONTROL VITAL STATISTICS COOPERATIVE PROGRAM FOR HEALTH STATUS MONITORING (HTH760/MS).						
	(/P; /91,300P)						
	HOUSE CONCURS					91,300	F
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,300)						

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3.00

432,300 P

Program ID HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HLT HEALTH

_							
SEQ#	EXPLANATION		FY	2016	FY 2	2017	
		TOTAL BUDGET CHANGES			3.00		A
		_				91,300	P
		BUDGET TOTALS	29.50 1.00	1,513,151 657,469	32.50 1.00	1,527,496 660,466	

3.00

337,000 P

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Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY	Y 2016		FY	2017
		56.00	4,052,175	A	56.00	4,141,792
		67.00	81,560,282	В	67.00	81,670,636
		35.80	6,121,680	N	35.80	8,746,112
		2.00	174,454	U	2.00	174,454
		29.20	208,421,779	W	29.20	208,576,658
		9.00	2,046,000	P	9.00	2,046,000
	BASE APPROPRIATIONS	199.00	302,376,370		199.00	305,355,652
- 1						
	OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.					
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.8) POSITION FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR LOAN PROCESSING AND ADMINISTRATIVE DUTIES (HTH840/FE).				(.80)	(20,534)
	(/N; -0.80/-20,534N) (/W; 0.80/20,534W)				0.80	20,534
	HOUSE CONCURS					
	FROM DRINKING WATER STATE REVOLVING FUND AND CLEAN WATER STATE REVOLVING FUND.					
	DETAIL OF GOVERNOR'S REQUEST: (0.8) OFFICE ASSISTANT III SR08 (#43496; -20,534N/20,534W)					

BUDGET WORKSHEET

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Program ID HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EEP **ENERGY & ENVIRONMENTAL PROTECTION**

SEQ# EXPLANATION FY 2016 FY 2017

71-001 SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).

(/A; 5.00/411,196A) (/B; -5.00/-3,021,323B)

HOUSE DOES NOT CONCUR

FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) ENGINEER ENVIRONMENTAL VI SR28 (#113040; -70,224B/70,224A)
- (1) ENGINEER ENVIRONMENTAL IV SR24 (#51151; -57,708B/57,708A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#110727; -60,024B/60,024A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41513; -

51,312B/51,312A)

(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#49808; -

43.824B/43.824A)

SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL VI

(#113040; 16,488A)

SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL IV

(#51151; 11,616A)

RESEARCH AND DEMONSTRATION PROJECT (-100,000B)

OTHER CURRENT EXPENSES (-327,981B)

COUNTY RECOVERY PROGRAMS (-2,310,250B)

OTHER CURRENT EXPENSES (100,000A)

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Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY 2016	FY 20	17
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.65) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE).		(.65)	(56,943) N
	(/N; -0.65/-56,943N) (/P; 0.65/56,943P) ************************************		0.65	56,943
	DETAIL OF GOVERNOR'S REQUEST: (0.25) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#110356; - 12,828N/12,828P) (0.40) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; - 26,995N/26,995P) FRINGE BENEFITS (-17,120N/17,120P)			
73-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).		(.75)	(87,201)
	(/N; -0.75/-87,201N) (/P; 0.75/87,201P) ************************************		0.75	87,201
	DETAIL OF GOVERNOR'S REQUEST: (0.75) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#50521; -41,625N/41,625P) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118596; -45,576N/45,576P)			P

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Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ # E X P L A N A T I O N FY 2016 FY 2017

100-001 SUPPLEMENTAL REQUEST:

ADD (3) POSITIONS AND FUNDS FOR RED HILL ADMINISTRATIVE ORDER OF CONSENT FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).

(/A; 3.00/88,362A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386)
- (1) GEOLOGIST I SR24 (#97507H; 28,584)
- (1) ENGINEER ENVIRONMENTAL IV SR24 (#97508H; 28,584)

SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808)

6-MONTH DELAY IN HIRE.

101-900 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE).

(/A; 1.00/28,584A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584)

6-MONTH DELAY IN HIRE.

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Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EEP **ENERGY & ENVIRONMENTAL PROTECTION**

FY 2016 SEQ# EXPLANATION FY 2017

102-001 SUPPLEMENTAL REQUEST:

> ADD (1) POSITION AND FUNDS FOR WASTEWATER INFRASTRUCTURE PROJECTS FOR WASTEWATER BRANCH

(HTH840/FK).

(/W; 1.00/49,177W)

1.00 49,177 W

HOUSE CONCURS

FROM CLEAN WATER STATE REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) ENGINEER - ENVIRONMENTAL IV SR24 (#97509H; 28,584)

SHORTAGE DIFFERENTIAL (5,808)

FRINGE BENEFITS (14,785)

6-MONTH DELAY IN HIRE.

103-001 SUPPLEMENTAL REQUEST:

> ADD FUNDS FOR STATE INTEGRATED SOLID WASTE MANAGEMENT PLAN FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).

(/A; /350,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE SERVICES - FEE BASIS (350,000)

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Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ# EXPLANATION FY 2016 FY 2017

104-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GREENHOUSE GAS EMISSIONS INVENTORY

CONTRACT FOR CLEAN AIR BRANCH (HTH840/FF).

(/B; /550,000B)

HOUSE DOES NOT CONCUR

FROM CLEAN AIR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE SERVICES - FEE BASIS (550,000)

TOTAL BUDGET CHANGE

				(2.20)	(164,678)	N
				1.80	69,711	W
_				1.40	144,144	P
BUDGET TOTALS	56.00	4,052,175	A	56.00	4,141,792	A
	67.00	81,560,282	В	67.00	81,670,636	В
	35.80	6,121,680	N	33.60	8,581,434	N
	2.00	174,454	U	2.00	174,454	U
	29.20	208,421,779	W	31.00	208,646,369	W
	9.00	2,046,000	P	10.40	2,190,144	P

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Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
		21.00	4,695,474	A	21.00	3,543,388	
		0.50	48,271	В	0.50	48,271]
		5.50	703,251	N	5.50	758,374	
		12.00	2,240,067	W	12.00	2,281,573	,
		11.00	2,606,686	P	11.00	2,417,217]
	BASE APPROPRIATIONS	50.00	10,293,749		50.00	9,048,823	
- 1							
1							
	OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT						
	OPERATIONS AND PERSONNEL; AND PROVIDE OTHER						
	ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND						
	EMERGENCY RESPONSE SERVICES.						
70-001	SUPPLEMENTAL REQUEST:						
	CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION					(9,124))
	AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR						
	HEARINGS OFFICER (HTH849/FA).						
	(/N; /-9,124N)						
	(/P; /9,124P)						
	HOUSE CONCURS					9,124	
	HOUSE CONCORD					7,124	
	DETAIL OF GOVERNOR'S REQUEST:						
	(0.15) TEMPORARY HEARINGS OFFICER (#101828; -9,124N/9,124P)						

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Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY 2016	FY 20	017
71-001	SUPPLEMENTAL REQUEST:		(.70)	(58,014) N
	CHANGE MEANS OF FINANCING FOR (0.70) POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB).			(3-2)2-7
	(/N; -0.70/-58,014N) (/P; 0.70/58,014P)			
	HOUSE CONCURS		0.70	58,014 P
	DETAIL OF GOVERNOR'S REQUEST: (0.10) ACCOUNTANT IV SR22 (#31790; -4,558N/4,558P)			1
	(0.10) ACCOUNTAINT IV SR22 (#51790; -4,5361/4,536F) (0.60) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#43352; -			
	36,014N/36,014P) FRINGE BENEFITS (-17,442N/17,442P)			
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.4) POSITIONS AND FUNDS		(1.40)	(115,736) N
	FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC).			
	(/N; -1.40/-115,736N) (/P; 1.40/115,736P)			
	HOUSE CONCURS		1.40	115,736 P
	DETAIL OF GOVERNOR'S REQUEST:			1
	(0.50) PLANNER VI SR26 (#23812; -39,492N/39,492P) (0.50) PUBLIC PARTICIPATION COORDINATOR (#102493; -			
	25,656N/25,656P)			
	(0.40) SECRETARY II SR14 (#24204; -15,792N/15,792P) FRINGE BENEFITS (-34,796N/34,796P)			

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Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ # E X P L A N A T I O N FY 2016 FY 2017

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH

ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB).

(/A; /826,000A)

HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:

MOVING (100,000)

VOICE/DATA INSTALLATION (75,000)

\$175,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

NEW FURNITURE (593,000)

DISPOSAL OF OLD FURNITURE (58,000)

MOVING (100,000)

VOICE/DATA INSTALLATION (75,000)

\$826,000 NON-RECURRING.

101-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DATA MANAGEMENT SYSTEMS ACTIVITIES FOR

ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).

(/A; /130,300A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (120,000)

DUES (300)

TRAINING COSTS AND REGISTRATION FEES (10,000)

175,000 A

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Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

SEQ#	EXPLANATION	FY	2016		FY 2	017	
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MANAGEMENT OF STATE REVOLVING FUND PROGRAMS (HTH849/FA).						
	(/W; 2.00/181,180W)						
	HOUSE DOES NOT CONCUR						
	FROM DRINKING WATER STATE REVOLVING FUND (50%) AND CLEAN WATER STATE REVOLVING FUND (50%).						
	DETAIL OF GOVERNOR'S REQUEST: (1) STATE REVOLVING FUND PROGRAM MANAGER (#97510H; 69,540) (1) STATE REVOLVING FUND FUNDS MANAGER (#97511H; 57,168) FRINGE BENEFITS (54,472)						
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEFENSE AND STATE MEMORANDUM OF AGREEMENT GRANT (HTH849/FD).						
	(/P; /1,156,783P)						
	HOUSE CONCURS					1,156,783	P
	DETAIL OF GOVERNOR'S REQUEST: CEILING ADJUSTMENT (1,156,783)						
	TOTAL BUDGET CHANGES					175,000	A
					(2.10)	(182,874)	
					2.10	1,339,657	P
	BUDGET TOTALS	21.00	4,695,474		21.00	3,718,388	
		0.50	48,271		0.50	48,271	
		5.50	703,251		3.40	575,500	
		12.00	2,240,067		12.00	2,281,573	
		11.00	2,606,686	P	13.10	3,756,874]

3:58:20 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION		FY 2	016	FY 20	017
			5.00	373,582 A	5.00	382,957 A
		BASE APPROPRIATIONS	5.00	373,582	5.00	382,957

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.

100-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DATA MANAGEMENT SYSTEM (HTH850/FS).

(/A; /90,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: DATABASE CONTRACTS/FEES (75,000)

DIGITAL/COMPUTER HARDWARE AND SOFTWARE (15,000)

\$90,000 NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS 5.00 373,582 A 5.00 382,957 A

3:58:20 PM

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HLT

HEALTH

SEQ#	EXPLANATION		FY	2016		FY 2	2017	
			5.74	7,679,368	A	5.74	7,386,896	A
			8.26	7,057,040	N	8.26	7,093,640	N
			0.00	972,286	P	0.00	678,810	P
		BASE APPROPRIATIONS	14.00	15,708,694		14.00	15,159,346	

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH AND EVALUATION.

70-001 SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1.8) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTHG904/AJ).

(/A; 1.80/A)

(/N; -1.80/-96,109N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(0.65) ACCOUNT CLERK III SR11 (#24455; -30,022N/30,022A)

(0.50) PROGRAM SPECIALIST - AGING IV SR22 (#117923; -

28,101N/28,101A)

(0.65) ACCOUNTANT IV SR22 (#27598; -37,986N/37,986A)

INFORMATION AND ACCESS (-24,109A) PROGRAM DEVELOPMENT (-72,000A)

Monday, March 21, 2016

Detail Type: H

3:58:20 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HLT HEALTH

SEQ# EXPLANATION FY 2016 FY 2017 100-001 SUPPLEMENTAL REQUEST: 1 A ADD (2) POSITIONS AND FUNDS FOR AGING DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE DISABILITY SPECIALIST (#120218; 23,700) (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST (#120259; 23,700) MANAGEMENT INFORMATION SYSTEMS HARMONY LICENSING (100,000)CITY AND COUNTY OF HONOLULU IMPLEMENTATION (643,428) COUNTY OF MAUI AGING DISABILITY RESOURCE CENTER OPERATING (248,528) COUNTY OF KAUAI AGING DISABILITY RESOURCE CENTER **OPERATING** (53,927) COUNTY OF HAWAII IMPLEMENTATION (285,000) WEBSITE DEVELOPMENT (75,000) CONTRACTUAL (50,000) EVALUATION (50,000) PARTICIPANT DIRECTION COSTS (200,000) 101-001 SUPPLEMENTAL REQUEST: 1 A ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /4,145,695A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: **COUNTY OF KAUAI (309,186) COUNTY OF MAUI (485.046)** COUNTY OF HAWAII (741,292) CITY AND COUNTY OF HONOLULU (2,610,171)

Monday, March 21, 2016

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HLT HEALTH

SEQ # EXPLANATION FY 2016 FY 2017

102-001 SUPPLEMENTAL REQUEST:

ADD (3) TEMPORARY POSITIONS AND FUNDS FOR

IMPLEMENTATION OF THE NO WRONG DOOR GRANT AND THE MEDICARE ENROLLMENT ASSISTANCE PROGRAM (HTH904/AJ).

(/P; /2,741,834P)

HOUSE CONCURS 2,741,834 P

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK LEAD

(#97811H; 212,500)

(1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK

DEVELOPER (#97812H; 143,715)

(1) TEMPORARY MED-QUEST DIVISION AGING AND DISABILITY

RESOURCE CENTER LIAISON (#97813H; 150,000)

TRAVEL (97,194)

SUPPLIES (35,616)

CONTRACTUAL (1,579,775)

OTHER (67,968)

MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AGING AND

DISABILITY RESOURCE CENTER (56,290)

MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AREA AGENCY

ON AGING (66,556)

MEDICARE ENROLLMENT ASSISTANCE PROGRAM - STATE HEALTH

INSURANCE ASSISTANCE PROGRAM (68,988)

FRINGE BENEFITS (263,232)

\$2,741,834 NON-RECURRING.

TOTAL BUDGET CHANGES

2.741	1.834	Р

2 A

_					2,7 . 1 ,00 .	
BUDGET TOTALS	5.74	7,679,368	A	5.74	7,386,898	A
	8.26	7,057,040	N	8.26	7,093,640	N
		972,286	P	0.00	3,420,644	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

SEQ#	EXPLANATION	FY 2	2016	FY 20	017	
		1.50 6.50	226,704 533,855	1.50 6.50	229,114 553,768	
	BASE APPROPRIATIONS	8.00	760,559	8.00	782,882	
- 1						
	OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH). (/A; /17,350A)				17,350	A
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES (10,700) TELECOMMUNICATIONS COSTS - VOICE/DATA (4,400) DISPOSAL OF OLD FURNITURE (2,250)					
	\$17,350 NON-RECURRING.					
	TOTAL BUDGET CHANGES				17,350	A
	BUDGET TOTALS	1.50	226,704	 1.50	246,464	
	BODOLI TOTALS	6.50	533,855	6.50	553,768	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	ANATION FY 2016			FY 20	017
			6.00	531,900 A	6.00	549,766 A
			0.00	114,000 B	0.00	114,000 B
		BASE APPROPRIATIONS	6.00	645,900	6.00	663,766

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	531,900	A	6.00	549,766	A
	0.00	114,000	В	0.00	114,000	В

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HLT

HEALTH

SEQ#	EXPLANATION	FY 2016			FY 2	2017		
			120.50	9,856,000 A		120.50	9,925,701	A
			0.00	В		0.00	207,000	В
			0.00	1,493,060 P		0.00	1,493,060	P
		BASE APPROPRIATIONS	120.50	11,349,060	-	120.50	11,625,761	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINISTRATION/OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP).

(/P; /-573,986P)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT

MANAGER (#93250H; -60,000)

OFFICE SUPPLIES (-5,814)

TRANSPORTATION, OUT-OF-STATE (-12,208)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16,670)

OTHER TRAVEL (-5,757)

SERVICES - FEE BASIS (-441,386)

OTHER NON-STATE FEE FOR SERVICES (-2,415)

CENTERS FOR DISEASE CONTROL STRENGTHENING PUBLIC HEALTH

INFRASTRUCTURE GRANT - INDIRECT COSTS (-5,340)

FRINGE BENEFITS (-24,396)

(573,986) P

FY 2016

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Program ID HTH907 Structure #: 050504000000

SEQ#

Subject Committee: HLT **HEALTH**

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE

EXPLANATION

BUILDING LEASE RENT (HTH907/AB).

(/A; /1,968,000A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

DISABILITY AND COMMUNICATION ACCESS BOARD (137,760)

GENERAL ADMINISTRATION

DEVELOPMENTAL DISABILITY COUNCIL (57,240)

ENVIRONMENTAL HEALTH ADMINISTRATION (1,773,000)

\$1,968,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR GENERAL

ADMINISTRATION/DIRECTOR'S OFFICE AND COMMUNICATIONS

OFFICE (HTH907/AA).

(/A; 1.00/50,574A)

HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:

DESKTOP COMPUTER (1,000)

\$1,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(1) INFORMATION SPECIALIST III SR20 (#97814; 22,674)

MEDIA MONITORING SERVICES (12,000)

CONFERENCE REGISTRATION/TRAVEL (7,500)

MEMBERSHIP FEES (800)

SUBSCRIPTION FEE (1,300)

LAPTOP COMPUTER + SOFTWARE (2,800)

DESKTOP COMPUTER + SOFTWARE (3,500)

6-MONTH DELAY IN HIRE.

\$6,300 NON-RECURRING.

1,968,000 A

FY 2017

1,000 A

Monday, March 21, 2016

Detail Type: H

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697,250 A

Program ID HTH907

HTH907 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HLT HEALTH

FY 2016 SEQ# EXPLANATION FY 2017 102-001 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT OF HEALTH FACILITIES AND CLINICS MANAGEMENT (HTH907/AB). (/A; 1.00/25,386A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MANAGER SR22 (#97815H; 25,386) 6-MONTH DELAY IN HIRE. 103-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH PLANNING INITIATIVE AND STATE HEALTH FUNCTIONAL PLAN (HTH907/AP). (/A: /100.000A) ************************************* HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES, FACILITATION (40,000) HEALTHCARE DATA PROCUREMENT (20,000) FACILITIES AND LOGISTICS (20,000) PRODUCTION, MAINTENANCE, AND REPORTING (20,000) \$100,000 NON-RECURRING.

104-900

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HTH907/AG).

(/A; /697,250A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

MICROSOFT OFFICE 365 LICENSES (697,250)

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Program ID	HTH907
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GENERAL ADMINISTRATION

Structure #: 050504000000

1000-001							2017
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.						(697,250)
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.						1
		TOTAL BUDGET CHANGES					1,969,001
							(573,986)
		BUDGET TOTALS	120.50 0.00	9,856,000 1,493,060	В	120.50 0.00	11,894,702 207,000 919,074

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Detail Type: H

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Program ID HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION		FY 2	2016	FY 2017		
			3.00	317,102 A	3.00	319,326 A	
		BASE APPROPRIATIONS	3.00	317,102	3.00	319,326	

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	317,102 A	3.00	319,326 A

Department: HTH

EXPLANATION	I	FIRST FY		SECOND FY		
DEPARTMENT APPROPRIATIONS	2,105.56	539,293,165	A	2,105.56	522,639,335	A
	2,964.75	763,151,001	В	2,964.75	769,525,099	В
	266.46	87,164,911	N	266.46	92,023,621	N
	7.00	3,801,275	U	7.00	3,884,641	U
	41.20	210,661,846	W	41.20	210,858,231	W
	74.40	47,372,726	P	74.40	51,000,745	P
TOTAL DEPARTMENT APPROPRIATIONS	5,459.37	1,651,444,924		5,459.37	1,649,931,672	
DEPARTMENT BUDGET CHANGES			A	2.80	33,095,902	A
			В	3.00	(2,487,050)	В
			N	(8.30)	(43,580)	N
			W	1.80	69,711	W
			P	6.70	9,152,450	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		6.00	39,787,433	
DEPARTMENT TOTAL BUDGET	2,105.56	539,293,165	A	2,108.36	555,735,237	A
	2,964.75	763,151,001	В	2,967.75	767,038,049	В
	266.46	87,164,911	N	258.16	91,980,041	N
	7.00	3,801,275	U	7.00	3,884,641	U
	41.20	210,661,846	W	43.00	210,927,942	W
	74.40	47,372,726	P	81.10	60,153,195	P
TOTAL DEPARTMENT BUDGET	5,459.37	1,651,444,924		5,465.37	1,689,719,105	

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	SEQ # EXPLANATION		FY	2016		FY 2	2017	
			1.20	752,551	A	1.20	752,963	A
			0.00	5,940,010	В	0.00	5,940,010	В
		1	112.80	14,741,622	N	112.80	14,877,568	N
			0.00	1,553,875	U	0.00	1,573,320	U
			0.00	1,640,000	P	0.00	1,640,000	P
	BAS	SE APPROPRIATIONS 1	114.00	24,628,058		114.00	24,783,861	

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

10-001 SUPPLEMENTAL REQUEST:

(1,025,460) B

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA).

(/B; /-1,025,460B)

HOUSE CONCURS

FROM EMPLOYMENT TRAINING SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,025,460)

SEE LBR111 SEQ. NO. 10-002, 70-001, AND 100-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR111

BR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/B; /1,025,460B)		1,025,460 F
	HOUSE CONCURS		
	FROM EMPLOYMENT TRAINING SPECIAL FUND.		
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,025,460)		
	SEE LBR111 SEQ. NO. 10-001, 70-001, AND 100-001.		
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR A GRANT FIREWALL REQUIREMENT. (/N; -3.00/-7,214,715N)		(3.00) (7,214,715) N
	(/P; /600,000P)		
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V (#25596; -79,998N) (1) EMPLOYMENT SERVICE SPECIALIST V (#27145; -83,184N) (1) ACCOUNTANT III (#119153; -63,198N) FRINGE BENEFITS (-590,569N) ADMINISTRATIVE ADJUSTMENT (148,427N) GRANT-IN-AID WORKFORCE DATA QUALITY (600,000P) PERSONAL BENEFITS (4,803B) SERVICES - FEE BASIS (-4,803B) PURCHASE OF SERVICES FOR OLDER WORKERS (-200,000N) PURCHASE OF SERVICES FOR SAMOANS (-1,500,000N) GRANT-IN-AID (-4,846,193N)		600,000 F
	SEE LBR135 SEQ. NO. 20-001 AND 80-001.		

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Program ID LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

SEQ#	EXPLANATION	FY 2016	FY 2	2017
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (55) POSITIONS, (102.50) TEMPORARY POSITIONS, AND FINING FROM OTHER FEDERAL FINING		(47.00)	3,462,786
	TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/N; -47.00/3,462,786N)			
	(/P; 8.00/-1,260,000P)			
	HOUSE CONCURS		8.00	(1,260,000)
	DETAIL OF GOVERNOR'S REQUEST:			
	PERSONAL SERVICES (3,462,786N) PERSONAL SERVICES (352,854P)			
	OTHER CURRENT EXPENSES (-1,612,854P)			
	SEE LBR111 SEQ. NO. 10-001, 10-002, AND 100-001.			
100-001	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA).			

	HOUSE CONCURS			
	FROM EMPLOYMENT TRAINING SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST:			
	(10) TEMPORARY EMPLOYMENT SERVICES SPECIALIST IV (#4036, #10832, #11554, #17521, #23748, #32425, #33337, #33348, #42800, #119424)			
	SEE LBR111 SEQ. NO. 10-001, 10-002, AND 70-001.			
000-001	HOUSE ADJUSTMENT:			750,000
	ADDS FUNDS TO SUPPORT WORKFORCE ADVISORY COUNCILS.			

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Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

SEQ # E X P L A N A T I O N	EX					
SEQ# LATEANATION	ГІ	2016		FY 2	2017	
TOTAL BUDGET CHANGES				(50.00)	750,000 (3,751,929)	
				8.00	(660,000)	P
BUDGET TOTALS	1.20	752,551	A	1.20	1,502,963	A
		5,940,010	В		5,940,010	В
	112.80	14,741,622	N	62.80	11,125,639	N
		1,553,875	U		1,573,320	U
		1,640,000	P	8.00	980,000	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017
		0.10	12,322	A	0.10	12,560
		0.90	1,042,194	N	0.90	1,055,639
	_	0.00	600,000	P	0.00	600,000
	BASE APPROPRIATIONS	1.00	1,654,516		1.00	1,668,199
- 1						
	OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.					
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA).				3.00	7,221,357
	(/N; 3.00/7,214,715N) (/P; /-600,000P)					
	HOUSE CONCURS					(600,000)
	DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT SERVICE SPECIALIST IV (#27145; 78,996N) (1) ACCOUNTANT V (#25596; 78,996N) (1) ACCOUNTANT III (#119153; 60,012N) FRINGE BENEFITS (9,438N) GRANT-IN-AID WORKFORCE INVESTMENT ACT ADULT (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT YOUTH (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (1,993,915N) GRANT-IN-AID WORKFORCE DATA QUALITY (-600,000P)					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 2.00/N) HOUSE CONCURS			2.00	N
	DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT ANALYST IV (#37700, #30364; 49,046 EACH)				
	SEE LBR111 SEQ. NO. 20-001 AND LBR135 SEQ. NO. 20-001.				
	TOTAL BUDGET CHANGES			5.00	7,221,357 N
					(600,000) P
	BUDGET TOTALS	0.10 0.90	12,322 1,042,194 600,000	0.10 5.90 0.00	12,560 A 8,276,996 N P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
		17.10	1,010,389	A	17.10	1,051,969	A
		22.00	2,940,342	В	22.00	2,972,676	В
		0.00	70,000		0.00	70,000	
	_	19.90	2,044,065	P	19.90	2,089,716	P
	BASE APPROPRIATIONS	59.00	6,064,796		59.00	6,184,361	
- 1							
	OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.						
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA). (/P; /-13,837P) HOUSE CONCURS					(13,837) D
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-13,837)					(13,837)	, 1
	SEE LBR143 SEQ. NO. 10-002.						
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA). (/P; /13,837P)						
	HOUSE CONCURS					13,837	P
	DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (13,837)						
	SEE LBR143 SEQ. NO. 10-001.						

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Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ # E X P L A N A T I O N FY 2016 FY 2017

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.10	1,010,389	A	17.10	1,051,969	Α
	22.00	2,940,342	В	22.00	2,972,676	В
	0.00	70,000	W	0.00	70,000	W
	19.90	2,044,065	P	19.90	2,089,716	P

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Program ID LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	FY 2016 FY 201		2017		
			17.00	1,097,103 A	17.00	1,124,723 A
		BASE APPROPRIATIONS	17.00	1,097,103	17.00	1,124,723
		-				

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS 17.00 1,097,103 A 17.00 1,124,723 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		FY 2016		FY 2	2017
			21.50	1,543,929 A	21.50	1,581,501 A
			0.50	250,000 P	0.50	250,000 P
		BASE APPROPRIATIONS	22.00	1,793,929	22.00	1,831,501

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

10-001

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA).

(/P: /-36.193P)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

CAR MILEAGE (-920)

TRANSPORTATION, OUT-OF-STATE (-5,000)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-8,000)

MISCELLANEOUS (-5,000)

SERVICES ON A FEE - COURT REPORTERS (-7,273)

SERVICES ON A FEE - LITIGATION (-10,000)

SEE LBR153 SEQ. NO. 10-002.

(36,193) P

Monday, March 21, 2016

Detail Type: H

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Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JUD **JUDICIARY**

SEQ# EXPLANATION FY 2016 FY 2017

10-002 SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO

PERSONAL SERVICES (LBR153/RA).

(/P; /36,193P)

HOUSE CONCURS 36,193 P

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR INVESTIGATOR (#28984; 6,012)

PERSONAL SERVICES FOR INVESTIGATOR (#47949; 6,012)

PERSONAL SERVICES FOR STAFF ATTORNEY (#109000; -15,384)

PERSONAL SERVICES FOR STAFF ATTORNEY (#109858; -22,260)

PERSONAL BENEFITS (-72,673)

ADMINISTRATIVE ADJUSTMENT (134,486)

SEE LBR153 SEQ. NO. 10-001.

100-001 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS

COMMISSION (LBR153/RA).

(/A; 1.00/25,388A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) INVESTIGATOR IV SR22 (#97153L; 25,388)

6-MONTH DELAY IN HIRE.

TOTAL BUDGET CHANGES

BUDGET TOTALS 21.50 1,543,929 A 21.50 1,581,501 A 0.50 250,000 P 0.50 250,000 P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	EXPLANATION FY 2016		FY 2017		
			1.00	741,559 A	1.00	759,739 A
		BASE APPROPRIATIONS	1.00	741,559	1.00	759,739
- 1						
OBJEC	TIVE: TO ADMINISTER CHAPTERS 89 AND 377, H	HAWAII				
	TIVE: TO ADMINISTER CHAPTERS 89 AND 377, F ED STATUTES, IN A NEUTRAL QUASI-JUDICIAL (
REVISI	· · · · · · · · · · · · · · · · · · ·	CAPACITY TO				
REVISI PROM	ED STATUTES, IN A NEUTRAL QUASI-JUDICIAL (CAPACITY TO MANAGEMENT				

TOTAL BUDGET CHANGES

BUDGET TOTALS 1.00 741,559 A 1.00 759,739 A

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Program ID LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

SEQ#	EXPLANATION	F	Y 2016	FY	2017
		0.00 251.50	361,191,310 B 22,795,060 N	0.00 251.50	361,191,310 I 23,446,737 I
	BASE APPROPRIATIONS	251.50	383,986,370	251.50	384,638,047
- 1					
	OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.				
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO TRUST FUNDS FOR UNEMPLOYMENT COMPENSATION PAYMENTS PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR171/LA).				(358,000,000) I
	(/B; /-358,000,000B) (/T; /358,000,000T) **********************************				358,000,000
	DETAIL OF GOVERNOR'S REQUEST UNEMPLOYMENT BENEFIT PAYMENT (-358,000,000B/358,000,000T)				
	TOTAL BUDGET CHANGES				(358,000,000) I
					358,000,000
	BUDGET TOTALS	0.00	261 101 210 B	0.00	2 101 210
		0.00 251.50	361,191,310 B 22,795,060 N	0.00 251.50 0.00	3,191,310 F 23,446,737 N 358,000,000 T

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Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION		FY	2016	FY	2017
			86.00	5,876,215 A	86.00	5,115,340 A
			9.00	23,851,406 B	9.00	23,851,406 B
		BASE APPROPRIATIONS	95.00	29,727,621	95.00	28,966,746

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

SEQ#	EXPLANATION	FY 2016 FY 2017		
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FROM SPECIAL FUNDS TO TRUST FUNDS FOR SPECIAL COMPENSATION TRUST FUND, PURSUANT TO ACT 100,		(9.00)	(23,851,406) 1
	SESSION LAWS OF HAWAII 2013 (LBR183/DA). (/B; -9.00/-23,851,406B) (/T; 9.00/23,851,406T)		9.00	23,851,406
	DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#24064; -58,440B/58,440T) (1) OFFICE ASSISTANT III (#54616; -26,700B/26,700T) (1) PROFESSIONAL TRAINEE II (#54617; -56,202B/56,202T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#54618; -48,000B/48,000T) (1) PROFESSIONAL TRAINEE I (#118869; -42,696B/42,696T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#118870; -60,780B/60,780T) (2) WORKERS' COMPENSATION CLAIM FACILITATOR (#118871, #118872; -65,736B/65,736T EACH) (1) RESEARCH STATISTICIAN III (#120951; -42,132B/42,132T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92180L; -25,656B/25,656T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92181L; -25,656B/25,656T) (1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T) (1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T) (1) TEMPORARY ACOUNTANT III (#92185L; -42,132B/42,132T) (1) TEMPORARY ACCOUNTANT III (#92186L; -28,836B/28,836T) FRINGE BENEFITS (-144,760B/144,760T) ADMINISTRATIVE ADJUSTMENT (-2,166B/2,166T)			
	SERVICES - FEE BASIS (-450,000B/450,000T) OFFICE SUPPLIES (-387B/387T) DUES AND SUBSCRIPTIONS (-3,000B/3,000T) POSTAGE (-1,500B/1,500T) TELEPHONE (-1,406B/1,406T) PRINTING (-7,000B/7,000T)			

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Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ# EXPLANATION FY 2016 FY 2017 WORKERS' COMPENSATION PAYMENTS (-22,061,333B/22,061,333T) TEMPORARY DISABILITY BENEFIT PAYMENTS (-100,000B/100,000T) PREPAID HEALTH CARE BENEFIT PAYMENTS (-400,000B/400,000T) 100-001 SUPPLEMENTAL REQUEST: 1.00 28,584 A ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS (PEO) PROGRAM (LBR183/DA). (/A: 1.00/28,584A) ************************************* **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST I SR24 (#97183L; 28,584) 6-MONTH DELAY IN HIRE. 101-001 SUPPLEMENTAL REQUEST: 2.00 50,772 A ADD (2) POSITIONS AND FUNDS FOR ENFORCEMENT OF WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 2.00/50,772A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (2) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L, #97185L; 25,386 EACH) 6-MONTH DELAY IN HIRE.

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Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

SEQ#	EXPLANATION	FY	7 2016	FY	2017
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT FOR WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 1.00/25,389A) HOUSE CONCURS			1.00	25,389 <i>A</i>
	DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV SR22 (#97189L; 25,389) 6-MONTH DELAY IN HIRE.				
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION PROGRAM (LBR183/DA). (/A; 1.00/25,386A) HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#97198L; 25,386)				
	6-MONTH DELAY IN HIRE.				
	TOTAL BUDGET CHANG	GES		4.00 (9.00)	104,745 A (23,851,406) B
				9.00	23,851,406 T
	BUDGET TOTA	86.00 9.00	5,876,215 23,851,406	90.00 0.00 9.00	5,220,085 A B 23,851,406 T

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

SEQ#	EXPLANATION		FY 2	2016	FY 20	017
			9.00	878,883 A	9.00	899,970 A
	В	ASE APPROPRIATIONS	9.00	878,883	9.00	899,970
- 1		-				
	OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS I THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FR WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.	ROM				
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF ATTORNEY FOR WORKERS' COMPENSATION APPEALS BACKLOG (LBR812/HA). (/A; 1.00/32,500A)	******			1.00	32,500 A
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#97812L; 32,500)					
	6-MONTH DELAY IN HIRE.					
	TO	TAL BUDGET CHANGES			1.00	32,500 A
		BUDGET TOTALS	9.00	878,883 A	10.00	932,470 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017
		12.00	1,102,225	N	12.00	1,134,800 N
	BASE APPROPRIATIONS	12.00	1,102,225		12.00	1,134,800
- 1						
	ODJECTIVE, TO DROVIDE HIDICIAL DEVIEW ON ADDEALS EDOM					
	OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.					
	DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT					
	DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.					

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ#	Q # EXPLANATION		2016	FY 2017	
		4.38	453,294 A	A 4.3	38 464,478 A
		0.55	456,604 I	N 0.5	55 468,969 N
		26.07	911,869 I	P 26.0	910,533 P
	BASE APPI	ROPRIATIONS 31.00	1,821,767	31.0	00 1,843,980

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING, AND REPORTING MANPOWER, EMPLOYMENT, AND RELATED ECONOMIC DATA.

10-001 SUPPLEMENTAL REQUEST:

(166,769) A

TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES.

(/A; /-166,769A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY PROGRAM SPECIALIST III (#119278; -60,780)
- (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; -60,780)

ADMINISTRATIVE ADJUSTMENT (-19,280)

OFFICE SUPPLIES (-5,583)

DUES AND SUBSCRIPTIONS (-1,000)

POSTAGE (-1,084)

TELEPHONE (-3,000)

PRINTING (-5,000)

CAR MILEAGE (-1,800)

TRANSPORTATION, INTRASTATE (-1,600)

SUBSISTENCE ALLOWANCE, INTRASTATE (-500)

HIRE OF PASSENGER CARS (-1,000)

OTHER TRAVEL (-362)

RENTAL OF EQUIPMENT (-2,000)

REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (-3,000)

SEE LBR901 SEQ. NO. 10-002.

Monday, March 21, 2016

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Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ# EXPLANATION FY 2016 FY 2017

10-002 SUPPLEMENTAL REQUEST: 166,769 A

TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES.

(/A; /166,769A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY PROGRAM SPECIALIST III (#119278; 60,780)
- (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; 60,780)

ADMINISTRATIVE ADJUSTMENT (19,280)

OFFICE SUPPLIES (5,583)

DUES AND SUBSCRIPTIONS (1,000)

POSTAGE (1,084)

TELEPHONE (3,000)

PRINTING (5,000)

CAR MILEAGE (1,800)

TRANSPORTATION, INTRASTATE (1,600)

SUBSISTENCE ALLOWANCE, INTRASTATE (500)

HIRE OF PASSENGER CARS (1,000)

OTHER TRAVEL (362)

RENTAL OF EQUIPMENT (2,000)

REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (3,000)

SEE LBR901 SEQ. NO. 10-001.

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Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

SEQ#	EXPLANATION	FY 2016	FY 2017
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO		(7,912) N
	PERSONAL SERVICES (LBR901/GA). (/N; /-7,912N)		
	(/P; /-6,862P)		
	HOUSE CONCURS		(6,862) P
	DETAIL OF GOVERNOR'S REQUEST:		
	SERVICES - FEE BASIS (7,912N)		
	SERVICES - FEE BASIS (6,862P)		
	SEE LBR901 SEQ. NO. 11-002.		

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Program ID LBR901 RESEARCH AND STATISTICS

Structure #: 020401000000

SEQ#	EXPLANATION	FY 2016	FY 201	17
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA).		3.12	7,912
	(/N; 3.12/7,912N) (/P; -13.07/6,862P)			
	HOUSE CONCURS		(13.07)	6,862
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (0.54) RESEARCH AND STATISTICS OFFICER (#6711; -70,201P/70,201N) PERSONAL SERVICES FOR (0.54) SECRETARY II (#8345; -			
	19,719P/19,719N) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN VI (#8666; - 82,128P/82,128N) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN IV			
	(#10029; -45,804P/45,804N) PERSONAL SERVICES FOR (0.54) RESEARCH STATISTICIAN V (#24791; -55,733P/55,733N)			
	PERSONAL SERVICES FOR (1) TEMPORARY OFFICE ASSISTANT IV (#91912; -27,755N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN			
	III (#116673; -46,140N) PERSONAL SERVICES FOR (1) TEMPORARY EMPLOYMENT ANALYST IV (#119443; -54,000N)			
	PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN I (#119444; -45,600N) FRINGE BENEFITS (-52,959N)			
	ADMINISTRATIVE ADJUSTMENT (-39,219N) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91901; -27,756P) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#91903; -25,668P)			
	PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91904; -27,756P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN IV (#91905; -33,042P)			
	PERSONAL SERVICES FOR (3) RESEARCH STATISTICIAN III (#91906, #91907, 91911; -42,132P EACH) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#91908; -			
	36,024P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91909; -42,132P)			

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Program ID LBR901

LBR901 RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ # E X P L A N A T I O N FY 2016 FY 2017

PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#120219; -49,914P) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III

(#120972; -21,066P)

ADMINISTRATIVE ADJUSTMENT (670,201P)

SEE LBR901 SEQ. NO. 11-001.

TOTAL BUDGET CHANGES

				3.12		N
				(13.07)		P
BUDGET TOTALS	4.38	453,294	A	4.38	464,478	A
	0.55	456,604	N	3.67	468,969	N
	26.07	911,869	P	13.00	910,533	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEE LBR902 SEQ. NO. 10-002 AND 60-001.

SEQ#	EXPLANATION	FY	2016		FY 2	2017
		21.83	1,885,082	A	21.83	1,928,942
		0.00	200,000	В	0.00	200,000
		31.17	3,241,415	P	31.17	3,232,931
	BASE APPROPRIATIONS	53.00	5,326,497		53.00	5,361,873
- 1						
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.					
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR902/AA). (/P; /-21,192P) HOUSE CONCURS					(21,192)
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-21,192)					

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

FY 2016 SEQ# EXPLANATION FY 2017

10-002 SUPPLEMENTAL REQUEST:

> TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR902/AA).

(P; /21, 192P)

HOUSE CONCURS 21.192 P

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) ACCOUNTANT VI (#186; -26,772)

PERSONAL SERVICES FOR (1) ACCOUNTANT IV (#21185; -14,142)

PERSONAL SERVICES FOR (1) ACCOUNTANT V (#35350; -27,948)

PERSONAL SERVICES FOR (1) TEMPORARY ACCOUNTANT III

(#120111; -46,140)

FRINGE BENEFITS (-56,800)

ADMINISTRATIVE ADJUSTMENT (192,994)

SEE LBR902 SEQ. NO. 10-001 AND 60-001.

60-001 SUPPLEMENTAL REQUEST:

> REDUCE (1) TEMPORARY POSITION FOR ADMINISTRATIVE ADJUSTMENT FOR GENERAL ADMINISTRATION (LBR902/AA).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY ACCOUNTANT III (#120111)

SEE LBR902 SEQ. NO. 10-001 AND 10-002.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LBR902

902 GENERAL ADMINISTRATION

Structure #: 020402000000

SEQ#	EXPLANATION	FY 2016	FY 2017
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LBR902/AA). (/A; /169,000A) HOUSE CONCURS		169,000 A
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (169,000)		
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANGUAGE AND WEBSITE ACCESSIBILITY AND SERVICES TO LIMITED ENGLISH PROFICIENCY PERSONS FOR GENERAL ADMINISTRATION (LBR902/AA). (/A; /25,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: WEBSITE ACCESSIBILITY TRAINING (10,000) TRAINING, TRANSLATING AND INTERPRETIVE SERVICES (15,000) \$25,000 NON-RECURRING.		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(169,000) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		145,240 A

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Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: LAB	LABOR & PUBLIC EMPLOYMENT							
SEQ#	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES					145,240	A
		BUDGET TOTALS	21.83	1,885,082 200,000 3,241,415	В	21.83	2,074,182 200,000 3,232,931	В

3:58:22 PM

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: LAB

LABOR & PUBLIC EMPLOYMENT

SEQ#	EXPLANATION	FY	2016		FY 20	017	
		2.00	3,513,791	A	2.00	1,903,387	A
		0.00	5,000	В	0.00		В
		2.00	4,374,739	N	2.00	4,389,091	N
		0.00	1,200,000	U	0.00	1,200,000	U
		0.00	200,000	P	0.00	200,000	P
	BASE APPRO	OPRIATIONS 4.00	9,293,530		4.00	7,692,478	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY, AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (LBR903/NA).

(/P; /-200,000P)

HOUSE CONCURS (200,000) P

DETAIL OF GOVERNOR'S REQUEST:

LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (-200,000)

SEE LBR903 SEQ. NO. 101-001.

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Program ID LBR903

3R903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

SEQ#	EXPLANATION	FY 2016	FY 2017	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT (LBR903/AA).		1.00 (1.00)	A N
	(/A; 1.00/A) (/N; -1.00/N) ************************************			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100952; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES PROGRAM			
	SPECIALIST (#100487; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES ACCOUNTANT (#101830; -48,000N/48,000A) (1) TEMPORARY PROGRAM AND EVALUATION ADMINISTRATOR			
	(#104241; -72,804N/72,804A) ADMINISTRATIVE ADJUSTMENT (-220,788A/261,909N) FRINGE BENEFITS (-41,121N)			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA).			
	(/B; /5,000B) HOUSE DOES NOT CONCUR			
	FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (5,000)			

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Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

SEQ#	EXPLANATION	FY	2016		FY 2	017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).					442,516	N
	(/N; /442,516N) (/P; /137,803P) ************************************					137,803	F
	DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (34,645N) REFUGEE CASH AND MEDICAL ASSISTANCE (5,000N) COMMUNITY ASSISTANCE PROGRAM (93,143N) SENIOR FARMERS MARKET NUTRITION PROGRAM (27,728N) SOCIAL SERVICES BLOCK GRANT (282,000N) COMMUNITY SUPPLEMENTAL FOOD PROGRAM (137,803P)						
	SEE LBR903 SEQ. NO. 60-001.						
	TOTAL BUDGET CHANGES				1.00 (1.00)	442,516	A
						(62,197)) F
	BUDGET TOTALS	2.00	3,513,791 5,000		3.00	1,903,387	A
		2.00	4,374,739		1.00	4,831,607	
			1,200,000	U		1,200,000	J

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Program ID LBR905

HI CAREER (KOKUA) INFORMATION DELIVERY SYS

Structure #: 020105000000

Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION		FY 2016	FY 2017
		BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND EDUCATIONAL INFORMATION USED FOR CAREER CHOICE AND JOB SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH CUSTOMER SITES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: LBR

EXPLANATION	FIRST FY		SECO		SECOND FY	
DEPARTMENT APPROPRIATIONS	181.11	17,765,118	A	181.11	15,595,572	A
	31.00	394,128,068	В	31.00	394,155,402	В
	379.75	44,512,444	N	379.75	45,372,804	N
	0.00	2,753,875	U	0.00	2,773,320	U
	0.00	70,000	W	0.00	70,000	W
	77.64	8,887,349	P	77.64	8,923,180	P
TOTAL DEPARTMENT APPROPRIATIONS	669.50	468,116,854		669.50	466,890,278	
DEPARTMENT BUDGET CHANGES			A	6.00	1,032,485	A
			В	(9.00)	(381,851,406)	В
			N	(42.88)	3,911,944	N
			T	9.00	381,851,406	T
			P	(5.07)	(1,322,197)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(41.95)	3,622,232	
DEPARTMENT TOTAL BUDGET	181.11	17,765,118	A	187.11	16,628,057	A
	31.00	394,128,068	В	22.00	12,303,996	В
	379.75	44,512,444	N	336.87	49,284,748	N
	0.00		T	9.00	381,851,406	T
	0.00	2,753,875	U	0.00	2,773,320	U
	0.00	70,000	W	0.00	70,000	W
	77.64	8,887,349	P	72.57	7,600,983	P
TOTAL DEPARTMENT BUDGET	669.50	468,116,854		627.55	470,512,510	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WAL WATER & LAND

Detail Type: H

SEQ#	EXPLANATION		FY	FY 2017			
			54.00	14,970,156 B		54.00	14,056,982 B
		BASE APPROPRIATIONS	54.00	14,970,156		54.00	14,056,982

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

Monday, March 21, 2016

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Program ID LNR101

R101 PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WAL WATER & LAND

Detail Type: H

FY 2016 SEQ# EXPLANATION FY 2017 20-001 SUPPLEMENTAL REQUEST: (136,800) B TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-136,800B) **HOUSE CONCURS** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; -136,800) SEE LNR906 SEQ. NO 20-001. 21-001 SUPPLEMENTAL REQUEST: (60,800) B TRANSFER-OUT FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (B; -60,800B)**HOUSE CONCURS** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; -40,000) FRINGE BENEFITS (-20,800) SEE LNR906 SEQ. NO. 21-001 AND 103-001.

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Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION FY 2016		FY 2017		
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR SHORELINE AND COASTAL LAND FUNCTIONS (LNR101/EA). (/B; 2.00/B) HOUSE CONCURS		2.00 B		
	FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C; 49,000) (1) COASTAL LANDS PROGRAM SPECIALIST (#91502C; 55,400)				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FROM TRANSIENT ACCOMMODATION TAX TO SPECIAL LAND AND DEVELOPMENT FUND FOR VARIOUS PROGRAMS (LNR101/EA). (/B; /3,000,000B) HOUSE CONCURS		3,000,000 B		
	FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OFFICE OF CONSERVATION AND COASTAL LANDS (OCCL) SPECIAL FUND (1,000,000) DIVISION OF STATE PARKS SPECIAL FUND (1,450,000) DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND (550,000) SEE LNR405 SEQ. NO. 101-001 AND LNR806 SEQ. NO. 100-001.				

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Program ID LNR101

PUBLIC LANDS MANAGEMENT

BEACH RESTORATION PROJECTS (300,000)

(100,000)

STUDIES/DATA TO SUPPORT BEACH RESTORATION/PROTECTION

Structure #: 110307010000

Subject Committee: WAL WATER & LAND

FY 2016 FY 2017 SEQ# EXPLANATION 101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FROM CONVEYANCE TAX TO LAND CONSERVATION FUND FOR LAND ACQUISITION (LNR101/EA). (B; 1,700,000B)HOUSE DOES NOT CONCUR FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: NATURAL AREA RESERVE MANAGEMENT (1,700,000) 102-001 SUPPLEMENTAL REQUEST: 400,000 B ADD FUNDS FOR BEACH RESTORATION (LNR101/EA). (/B; /400,000B) **HOUSE CONCURS** FROM BEACH RESTORATION FUND. DETAIL OF GOVERNOR'S REQUEST:

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Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION		2016	FY	2017	
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (/B; 1.00/45,180B) HOUSE CONCURS			1.00	45,180	
	FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) LAND AGENT IV SR22 (29,724) FRINGE BENEFITS (15,456)					
	6-MONTH DELAY IN HIRE.					
	TOTAL BUDGET CHANGES			3.00	3,247,580	
	BUDGET TOTALS	54.00	14,970,156 B	57.00	17,304,562	

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Program ID LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

AC Ma	BASE APPROPRIATIONS BJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN CCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING,	58.00 58.00	5,763,443 B 5,763,443	58.00	6,026,606 B 6,026,606
OE AC MA	BJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN	58.00	5,763,443	58.00	6,026,606
OE AC MA					
AC Ma					
	IAINTAINING, AND PRESERVING LAND TITLE AND RELATED OCUMENTS AND MAPS.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	58.00	5,763,443 B	58.00	6,026,606 I

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION		FY	2016	FY	FY 2017	
			1.50	211,874 A	1.50	213,901 A	
			4.00	709,916 B	4.00	709,916 B	
			0.00	188,181 T	0.00	188,181 T	
		BASE APPROPRIATIONS	5.50	1,109,971	5.50	1,111,998	

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS, AND MANAGE GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.50	211,874	A	1.50	213,901	A
	4.00	709,916	В	4.00	709,916	В
	0.00	188.181	Т	0.00	188.181	Т

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Program ID LNR153

R153 FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION	FY	2016		FY 2	2017
		9.00	763,778	A	9.00	768,949
		1.00	306,750	В	1.00	306,750
		0.00	389,326	N	0.00	389,326
		2.00	249,058	P	2.00	255,058
	BASE APPROPRIATION	NS 12.00	1,708,912		12.00	1,720,083
- 1						
	OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.					
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB) FOR ADMINISTRATIVE SUPPORT. (/B; 1.00/39,413B) HOUSE CONCURS				1.00	39,413
	FROM COMMERCIAL FISHERIES SPECIAL FUND.					
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08F (#117068; 27,756) FRINGE BENEFITS (11,657)					
	SEE LNR401 SEQ. NO. 20-001.					
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR153/CB).					(14,326)
	(/N; /-14,326N)					
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (-14,326)					

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Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION	FY 2	2016	FY 20	017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC FISHERIES DATA PROGRAM (LNR153/CB). (/P; /19,942P) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST:				19,942
	PACIFIC FISHERIES DATA PROGRAM (19,942) TOTAL BUDGET CHANGES			1.00	39,413 (14,326)
					19,942
	BUDGET TOTALS	9.00	763,778	9.00	768,949
		1.00	306,750 389,326	2.00 0.00	346,163 375,000
		2.00	249,058	2.00	275,000

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Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

SEQ#	EXPLANATION	FY	2016	F	Y 2017
		17.50	741,504 A	17.50	623,301 A
		0.00	1,955,475 B	0.00	1,955,475 B
		1.50	8,820,000 P	1.50	1,045,000 P
	BASE A	APPROPRIATIONS 19.00	11,516,979	19.00	3,623,776

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT AND PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

10-001 SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA).

(/A; /-53,364A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-53,364)

SEE LNR172 SEQ. NO. 10-002 AND 100-001.

Monday, March 21, 2016

SEE LNR402 SEQ. NO. 21-001.

Detail Type: H

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Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

FY 2016 SEQ# EXPLANATION FY 2017 10-002 SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). (/A; /53,364A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364) SEE LNR172 SEQ. NO 10-001 AND 100-001. 20-001 (48,000) A SUPPLEMENTAL REQUEST: (1.00)TRANSFER-OUT (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; -48,000)

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Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

EQ#	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA).		
	HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364)		
	SEE LNR172 SEQ. NO. 10-001 AND 10-002.		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (LNR172/DA). (/A; /80,000A) **********************************		
	DETAIL OF GOVERNOR'S REQUEST: SKID STEER ATTACHMENTS (80,000)		
	\$80,000 NON-RECURRING.		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST STEWARDSHIP PROGRAMS (LNR172/DA). (/B; /500,000B)		
	HOUSE DOES NOT CONCUR FROM FOREST STEWARDSHIP SPECIAL FUND.		
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)		

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Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

SEQ#	EXPLANATION		FY	2016		FY 2	017	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST LEGACY PROGRAM (LNR172/DA).							
	(/P; /5,955,000P)							
	HOUSE CONCURS						5,955,000	P
	DETAIL OF GOVERNOR'S REQUEST: FOREST LEGACY PROGRAM (5,955,000)							
	TOTAL BUI	DGET CHANGES				(1.00)	(48,000)	A
							5,955,000	P
	В	UDGET TOTALS	17.50	741,504	A	16.50	575,301	A
			0.00	1,955,475	В	0.00	1,955,475	В
			1.50	8,820,000	P	1.50	7,000,000	P

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION	FY	FY 2016			FY 2017		
		19.50	2,270,012	A	19.50	2,030,689	A	
		1.00	39,413	В	1.00	39,413	В	
		0.00	1,668,050	N	0.00	1,689,455	N	
		0.50	2,191,388	P	0.50	2,115,388	P	
	BASE AI	PPROPRIATIONS 21.00	6,168,863		21.00	5,874,945		

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS, BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

20-001 SUPPLEMENTAL REQUEST:

(1.00)(39,413) B

TRANSFER-OUT (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LBR153/CB) FOR ADMINISTRATIVE SUPPORT.

(/B; -1.00/-39,413B)

HOUSE CONCURS

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) OFFICE ASSISTANT III SR8F (#117068; -27,756)

FRINGE BENEFITS (-11,657)

SEE LNR153 SEQ. NO. 20-001.

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Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

FY 2016 SEQ# EXPLANATION FY 2017

60-001 SUPPLEMENTAL REQUEST:

> REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PAPAHANAUMOKUAKEA MARINE NATIONAL MONUMENT (LNR401/CA).

(/P; /-75,760P)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY PAPAHANAUMOKUAKEA MARINE NATIONAL

MONUMENT PERMIT COORDINATOR (#118629; -53,352)

FRINGE BENEFITS (-22,408)

SEE LNR401 SEQ. NO. 70-001 AND 80-001.

61-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR PACIFIC FISHERIES DATA PROGRAM, CORAL

REEF CONSERVATION PROGRAM, AND UNALLIED SCIENCE

PROGRAM (LNR401/CA).

(/P; /-1,575,388P)

HOUSE CONCURS (1,575,388) P

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (-1,575,388)

Monday, March 21, 2016

Detail Type: H

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Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ # EXPLANATION FY 2016 FY 2017

70-001 SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR PAPAHANAUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA).

(/A; /129,996A) (/P; /-202,929P)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY PAPAHANAUMOKUAKEA MARINE NATIONAL
- MONUMENT CO-MANAGER (#118628; -67,596P/67,596A)
- (1) TEMPORARY HAWAII HUMPBACK WHALE NATIONAL MARINE

SANCTUARY CO-MANAGER (#109101; -62,400P/62,400A)

FRINGE BENEFITS (-72,933P)

SEE LNR401 SEQ. NO. 60-001 AND 80-001.

80-001 SUPPLEMENTAL REQUEST:

CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR PAPAHANAUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA).

(/A; 2.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) PAPAHANAUMOKUAKEA MARINE NATIONAL MONUMENT CO-
- MANAGER (#118628; 67,596)
- (1) HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO-

MANAGER (#109101; 62,400)

SEE LNR401 SEQ. NO. 60-001 AND 70-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION	FY 2016	FY 2017	,
81-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR		0.25	A
	ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/A; 0.25/A) (/N; 0.75/N) HOUSE CONCURS		0.75	N
	DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)			
82-001	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR AQUATIC INVASIVE SPECIES PROGRAM (LNR401/CA). (/A; 6.00/A)		6.00	А
	(1) AQUATIC BIOLOGIST III SR20 (#120823; 43,376) (4) FISHERY TECHNICIAN IV SR13 (#120814, #120815, #120816, #120817; 33,756 EACH)			
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MARINE RESOURCES MANAGEMENT (LNR401/CA). (/A; 1.00/23,700A) HOUSE CONCURS		1.00	23,700 A
	DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#91703C; 23,700)			
	6-MONTH DELAY IN HIRE.			

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Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
101-001	SUPPLEMENTAL REQUEST:						
101 001	ADD FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR401/CA).					103,045	N
	(/N; /103,045N) HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (103,045)						
	TOTAL BUDGET CHANGES				7.25	23,700	A
					(1.00)	(39,413)	В
					0.75	103,045	N
						(1,575,388)	P
	BUDGET TOTALS	19.50	2,270,012	A	26.75	2,054,389	A
		1.00	39,413	В	0.00		В
			1,668,050	N	0.75	1,792,500	N
		0.50	2,191,388	P	0.50	540,000	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION		FY 2016			FY 2017		
			49.50	4,743,057	A	49.50	4,835,987	Α
			8.00	1,587,764	N	8.00	1,787,764	N
			0.00	192,520	T	0.00	230,167	T
			0.00	1,846,262	U	0.00	1,846,262	U
			2.50	1,361,760	P	2.50	1,361,760	P
	В	ASE APPROPRIATIONS	60.00	9,731,363		60.00	10,061,940	_

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE

RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA

RESERVES AND WATERSHED PROGRAM (LNR407/NA).

(/A; -1.00/-78,996A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) WILDLIFE BIOLOGIST V SR24 (#39753; -78,996)

SEE LNR407 SEQ. NO. 20-001.

(1.00)

(78,996) A

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP

ENERGY & ENVIRONMENTAL PROTECTION

FY 2016 SEQ# EXPLANATION FY 2017 21-001 48,000 A SUPPLEMENTAL REQUEST: 1.00 TRANSFER-IN (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/48,000A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; 48,000) SEE LNR172 SEQ. NO. 20-001. 60-001 SUPPLEMENTAL REQUEST: (237,764) N REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND STATE WILDLIFE GRANTS (LNR402/DA). (/N: /-237,764N) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-237,764)

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Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY 2016	FY 2017
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).		
	(/T; /-121,670T) (/P; /121,670P)		(121,670) T
	HOUSE CONCURS		121,670 P
	FROM ENDANGERED SPECIES TRUST FUND.		
	DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY WILDLIFE BIOLOGIST V SR24 (#91303C; - 26,682T/26,682P) (1) TEMPORARY PLANNER V SR24 (#91304C; -53,364T/53,364P) FRINGE BENEFITS (-41,624T/41,624P)		
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/N; /144,096N) (/P; /-144,096P)		144,096 N
	HOUSE CONCURS		(144,096) P
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91406C; -72,048P/72,048N) (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91407C; -72,048P/72,048N)		

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Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP **ENERGY & ENVIRONMENTAL PROTECTION**

SEQ# EXPLANATION FY 2016 FY 2017 72-001 SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO TRUST FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /72,048T)72,048 T (/P; /-72,048P) **HOUSE CONCURS** (72,048) P FROM ENDANGERED SPECIES TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91405C; -72,048P/72,048T) 100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDFIRE CONTINGENCY ALOHA+ INITIATIVES (LNR402/DA). (/A; /800,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: WILDFIRE CONTINGENCY FUND - ALOHA+ (800,000) 101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). (/A; /150,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: KAWAINUI RESTORATION PROJECT - ALOHA+ (150,000)

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Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

FY 2016 SEQ# EXPLANATION FY 2017 102-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL MANAGEMENT (LNR402/DA). (/A; /150,000A) ************************************** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL MANAGEMENT - ALOHA+ (150,000) 103-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENDANGERED SPECIES MANAGEMENT (LNR402/DA). (/A; /450,000A) ************************************** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ENDANGERED SPECIES - ALOHA+ INITIATIVES (450,000) 104-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR COOPERATIVE FORESTRY ASSISTANCE AND COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND (LNR402/DA). (/P: /138.240P) **HOUSE CONCURS** 138,240 P DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (138,240)

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Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION		FY 2016		FY 2	2017		
		TOTAL BUDGET CHANGES				0.00	(30,996) (93,668)	
							(49,622)	T
		_					43,766	P
		BUDGET TOTALS	49.50	4,743,057	A	49.50	4,804,991	A
			8.00	1,587,764	N	8.00	1,694,096	N
				192,520	T	0.00	180,545	T
				1,846,262	U		1,846,262	U
			2.50	1,361,760	P	2.50	1,405,526	P

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR404

WATER RESOURCES

Structure #: 040204000000

Subject Committee: WAL

WATER & LAND

SEQ#	EXPLANATION	FY	2016	FY 2	2017	
		18.00 5.00	2,323,264 978,575	18.00 5.00	2,348,689 988,617	
	BASE APPROPRIATIONS	23.00	3,301,839	 23.00	3,337,306	
- 1						
	OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES GEOGRAPHICAL SURVEY STUDY ON HAWAII STREAMS (LNR404/GC).					
	(/A; /1,500,000A)				1	T
	HOUSE DOES NOT CONCUR					
	DETAIL OF GOVERNOR'S REQUEST: STREAM STUDY (1,500,000)					
	\$1,500,000 NON-RECURRING.					
1000-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT			2.00	78,000	A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) ENGINEERING TECHNICIAN VI (39,000 EACH)					
	\$78,000 NON-RECURRING.					

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Program ID LNR404

NR404 WATER RESOURCES

Structure #: 040204000000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION FY 2016		FY 2017			
	Т	OTAL BUDGET CHANGES		2.00	78,000	A
					1	T
		BUDGET TOTALS	323,264 978,575	20.00 5.00 0.00	2,426,689 988,617 1	

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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(14,653) N

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: EEP **ENERGY & ENVIRONMENTAL PROTECTION**

SEQ#	EXPLANATION		FY 2016			FY 2	FY 2017	
			109.25	7,877,898	A	109.25	7,897,016	A
			18.00	2,502,117	В	18.00	2,502,117	В
			2.75	982,711	N	2.75	984,653	N
			0.00	32,333	W	0.00	32,333	W
			0.00	930,000	P	0.00	930,000	P
	BAS	SE APPROPRIATIONS	130.00	12,325,059		130.00	12,346,119	

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION, DOMESTIC CANNABIS ERADICATION/SUPPRESSION, AND JOINT ENFORCEMENT AGREEMENT (LNR405/HA).

(/N; /-14,653N) (/P: /-30.000P)

HOUSE CONCURS (30,000) P

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (-14,653N/-30,000P)

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Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY 2016	FY 2017	
80-001	SUPPLEMENTAL REQUEST:		6.00	A
	CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT (LNR405/HA).			
	(/A; 12.00/A)			

	HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:			
	(6) COMMUNITY RESOURCE ENFORCEMENT OFFICER III SR20			
	(#91506, #91507, #91508, #91509, #91510, #91511; 22,385 EACH)			
	DETAIL OF GOVERNOR'S REQUEST:			
	(12) COMMUNITY RESOURCE ENFORCEMENT OFFICER III SR20			
	(#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514,			
	#91515, #91516, #91517; 22,385 EACH)			
81-001	SUPPLEMENTAL REQUEST:		4.00	
	CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR		1.00	N
	HUNTER EDUCATION PROGRAM (LNR405/HA).			
	(/N; 1.00/N)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) EDUCATION SPECIALIST III SR20C (#120457; 46,140)			

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Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: EEP **ENERGY & ENVIRONMENTAL PROTECTION**

SEQ# EXPLANATION FY 2016 FY 2017

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT

PROGRAM FUNCTIONS (LNR405/HA).

(/A; /500,000A)

HOUSE DOES NOT CONCUR:

BREAKOUT AS FOLLOWS:

OVERTIME/OTHER COST DIFFERENTIALS (80,500)

UNIFORMS, BODY ARMOR, DUTY GEAR (3,250)

WEAPON/UNIFORM ALLOWANCE (2,500)

OFFICE SUPPLIES (25,000)

VEHICLE/VESSEL FUEL AND OIL (37,500)

VEHICLE/VESSEL REPAIR AND MAINTENANCE (62,500)

TELECOMMUNICATIONS (37,500)

UTILITIES (18,750)

TRAINING/TRAVEL (18,750)

MOBILE/PORTABLE RADIOS (37,500)

LAPTOP COMPUTERS (6,250)

MISCELLANEOUS EQUIPMENT (6,250)

COMPUTERS/PRINTERS (6,250)

BROADBAND CAPACITY (18,750)

\$75,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OVERTIME/OTHER COST DIFFERENTIALS (80,500)

UNIFORMS, BODY ARMOR, DUTY GEAR (3,250)

WEAPON/UNIFORM ALLOWANCE (2,500)

OFFICE SUPPLIES (25,000)

VEHICLE/VESSEL FUEL AND OIL (37,500)

VEHICLE/VESSEL REPAIR AND MAINTENANCE (62,500)

TELECOMMUNICATIONS (37,500)

UTILITIES (18,750)

TRAINING/TRAVEL (18,750)

OTHER CURRENT EXPENSES (6,250)

MOBILE/PORTABLE RADIOS (37,500)

LAPTOP COMPUTERS (6,250)

MISCELLANEOUS EQUIPMENT (6,250)

RIFLES/SHOTGUNS (12,500)

361,250 A

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Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
	OFFICE FURNITURE (12,500)						
	COMPUTERS/PRINTERS (6,250)						
	BROADBAND CAPACITY (18,750)						
	EMERGENCY LIGHTS/SIRENS (25,000) (25) PATROL VEHICLES (3,300 EACH)						
	\$207,500 NON-RECURRING.						
101-001	SUPPLEMENTAL REQUEST:					550,000	В
	ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).					,	
	(/B; /550,000B)						
	HOUSE DOES NOT CONCUR						
	FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND.						
	FROM SPECIAL LAND AND DEVELOPMENT FUND.						
	DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (550,000)						
	SEE LNR101 SEQ. NO. 100-001.						
	TOTAL BUDGET CHANGE	GES			6.00	361,250	A
						550,000	В
					1.00	(14,653)	N
						(30,000)	P
	BUDGET TOT.	ALS 109.25	7,877,898	A	115.25	8,258,266	A
		18.00	2,502,117		18.00	3,052,117	
		2.75	982,711	N	3.75	970,000	N
			32,333			32,333	
			930,000	P	0.00	900,000	P

SEE LNR402 SEQ. NO. 20-001.

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Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION	FY	2016	F	Y 2017	
		28.50 0.50	815,017 1,554,911		843,720 1,854,911	
	BASE APPROPRIATIONS	29.00	2,369,928	29.00	2,698,631	
- 1						
	OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.					
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/78,996A) HOUSE CONCURS			1.00	78,996	A
	DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVES SPECIALIST V SR24 (#39753; 78,996) RE-DESCRIBED POSITION.					

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Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ# EXPLANATION FY 2016 FY 2017 60-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND AND ENDANGERED SPECIES CONSERVATION - RECOVERY IMPLEMENTATION FUNDS (LNR407/NA). (/P; /-169,962P) **HOUSE CONCURS** (169,962) P DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-169,962) 80-001 SUPPLEMENTAL REQUEST: 1.00 Α CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV SR22 (#117017; 53,364) 100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION CONGRESS (LNR407/NA). (/B; /4,000,000B) HOUSE DOES NOT CONCUR FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATIONS (4,000,000) \$4,000,000 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION		FY 2016			FY 2017		
		TOTAL BUDGET CHANGES				2.00	78,996	A
		-					(169,962)) P
		BUDGET TOTALS	28.50 0.50	815,017 1,554,911		30.50 0.50	922,716 1,684,949	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR801

801 OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION	FY	2016		FY	2017	
		0.00 117.00 0.00	500,000 19,070,872 800,000	В	0.00 117.00 0.00	19,223,178 800,000	
	BASE APPROPRIATIONS	117.00	20,370,872		117.00	20,023,178	
- 1							
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.						
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOATING SAFETY FINANCIAL ASSISTANCE (LNR801/CH).					700,000	
	(/N; /700,000N) HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (700,000)						
	TOTAL BUDGET CHANGES					700,000	
						700,000	
	BUDGET TOTALS	0.00	500,000		0.00		
		117.00	19,070,872	R	117.00	19,223,178	

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Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WAL

WATER & LAND

SEQ#	EXPLANATION		2016		FY 2	2017
		23.00	1,531,138	A	23.00	1,550,986
		2.00	264,316	В	2.00	318,030
		7.00	649,065	N	7.00	662,141
	BASE APPROPRIATIONS	32.00	2,444,519		32.00	2,531,157
- 1						
	OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE					
	PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND					
	PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION,					
	PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF					
	PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION,					

(LNR802/HP).

(/N; /-88,141N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-88,141) Monday, March 21, 2016

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Program ID LNR802 HISTORIC PRESERVATION

Detail Type: H

Structure #: 080105000000

Subject Committee: WAL WATER & LAND

SEQ# EXPLANATION FY 2016 FY 2017 100-001 SUPPLEMENTAL BUDGET: ADD (6) POSITIONS AND FUNDS FOR WORKLOAD INCREASE FOR HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 6.00/149,420A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III - HAWAII (#91704C; 24,455) (2) ARCHAEOLOGIST III - OAHU (#91705C, #91706C; 24,455 EACH) (1) BURIAL SPECIALIST - HAWAII (#91707C: 24.455) (1) OFFICE ASSISTANT III SR08 - HAWAII (#91708C; 13,350) (1) OFFICE ASSISTANT III SR08 - OAHU (#91709C; 13,350) (6) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (15,000) (2) MULTI-PURPOSE PRINTER/COPIERS (1,800) (6) DESKS AND ERGONOMIC EXECUTIVE CHAIRS (1,000 EACH) (6) TELEPHONES AND NETWORK CONNECTIONS (350 EACH) 6-MONTH DELAY IN HIRE. \$24,900 NON-RECURRING. 101-900 SUPPLEMENTAL REQUEST: 70,000 A ADD FUNDS FOR LICENSES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (LNR802/HP). (/A; /70,000A)

DETAIL OF GOVERNOR'S REQUEST:

(30) LICENSES AND TECHNICAL SUPPORT FOR TIMESHEET AND

CERTIFICATION SYSTEM (70,000)

HOUSE CONCURS

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WAL WATER & LAND

SEQ# FY 2016 FY 2017 EXPLANATION

102-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT

SYSTEM AND DOCUMENT DIGITIZATION (LNR802/HP).

(/A; /300,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

INFORMATION MANAGEMENT SYSTEM (200,000)

DIGITIZATION OF ALL REPORTS, RECORDS AND FILES BY CONTRACT

SERVICES (100,000)

\$300,000 NON-RECURRING.

TOTAL BUDGET CHANGES

70,000 A (88,141) N

BUDGET TOTALS 23.00 1,531,138 A 23.00 1,620,986 A 2.00 264,316 B 2.00 318,030 B 7.00 649,065 N 7.00 574,000 N

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Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WAL

WATER & LAND

SEQ#	EXPLANATION	FY	2016	FY 2	017	
		29.50	1,407,726 A	29.50	1,461,155	A
		6.50	1,082,471 B	6.50	1,098,414	I
		5.00	3,873,122 N	5.00	4,073,122	N
		0.00	588,820 W	0.00	593,447	1
	BASE APPROPRIATIONS	41.00	6,952,139	41.00	7,226,138	
- 1						
	OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.					
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/N; 1.00/N)			1.00		1
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST:					
	(1) WILDLIFE BIOLOGIST IV SR22 (#120852; 49,914)					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA).					
	(/A; /450,000A)					
	HOUSE DOES NOT CONCUR					

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Program ID LNR804

FOREST AND OUTDOOR RECREATION

(2) MINI-EXCAVATOR - MAUI, KAUAI (70,000 EACH)

(1) TILTING TRAILER - MAUI (65,000)

\$735,000 NON-RECURRING.

Structure #: 080201000000

Subject Committee: WAL WATER & LAND

Detail Type: H

FY 2016 SEQ# EXPLANATION FY 2017 101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR NA ALA HELE AND GAME MANAGEMENT PROGRAMS (LNR804/DA). (/A; /470,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) 4 WHEEL DRIVE 1/2 TON PICK-UP - KAUAI, OAHU (40,000 EACH) (8) 4 WHEEL DRIVE F150 PICK-UP TRUCK - MAUI, OAHU, KAUAI, HAWAII (40,000 EACH) (1) 4 WHEEL DRIVE F350 PICK-UP TRUCK - HAWAII (70,000) \$470,000 NON-RECURRING. 102-001 SUPPLEMENTAL REQUEST: 735,000 A ADD FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/A; /735,000A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (3) TRACTOR MOWER - OAHU, KAUAI, MOLOKAI (110,000 EACH) (1) TRACTOR MOWER FLAIL - HAWAII (200,000)

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Program ID LNR804

NR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION		FY 2016			FY 2017		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND RECREATIONAL TRAILS PROGRAM (LNR804/DA). (/N; /226,878N) ***********************************					226,878	N	
	TOTAL BUDGET CHANGES				1.00	735,000 226,878		
	BUDGET TOTALS	29.50 6.50 5.00	1,407,726 1,082,471 3,873,122 588,820	B N	29.50 6.50 6.00	2,196,155 1,098,414 4,300,000 593,447	B N	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ#	EXPLANATION		FY 2016			FY 2017	
		16.00 0.00 0.00	823,379 99,400 1,758,000	В	16.00 0.00 0.00	835,539 A 99,400 I 1,758,000 I	
	BASE APPROPRIATIONS	16.00	2,680,779		16.00	2,692,939	
- 1							
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR805/CB). (/N; /-88,000N) HOUSE CONCURS					(88,000)	
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-88,000)						
	TOTAL BUDGET CHANGES					(88,000)	
						(00,000)	
	BUDGET TOTALS	16.00	823,379		16.00	835,539	
		0.00 0.00	99,400 1,758,000		0.00 0.00	99,400 1 1,670,000 1	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION		FY 2016			FY 2017		
			71.00	5,023,854	A	71.00	5,113,044	Α
			44.00	9,559,763	В	44.00	9,647,878	В
			0.00	1,218,456	P	0.00	1,218,456	P
	BASI	E APPROPRIATIONS 1	15.00	15,802,073		115.00	15,979,378	

- 1

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

80-001 SUPPLEMENTAL REQUEST:

CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI).

(/B; 4.00/B)

HOUSE CONCURS

FROM STATE PARKS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) INTERPRETIVE TECHNICIAN SR13 (#118907; 29,640)
- (1) INTERPRETIVE TECHNICIAN SR13 (#118916; 32,460)
- (2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

4.00

В

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WAL WATER & LAND

SEQ#	EXPLANATION	FY	2016		FY	2017	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI).					1,450,000	В
	(/B; /1,450,000B) *********************************						
	FROM STATE PARKS SPECIAL FUND.						
	FROM SPECIAL LAND AND DEVELOPMENT FUND.						
	DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,450,000)						
	SEE LNR101 SEQ. NO. 100-001.						
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR LIPOA POINT MAINTENANCE.					100,000	A
	\$100,000 NON-RECURRING.						
	TOTAL BUDGET CHANG	GES				100,000	A
					4.00	1,450,000	В
	BUDGET TOTA		5,023,854		71.00	5,213,044	
		44.00	9,559,763	В	48.00	11,097,878	В

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION		FY	2016	FY 2	2017
			7.50	2,119,450 B	7.50	2,139,896 B
			0.50	370,602 P	0.50	370,602 P
	В	ASE APPROPRIATIONS	8.00	2,490,052	8.00	2,510,498

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	7.50	2,119,450	В	7.50	2,139,896	В
	0.50	370,602	P	0.50	370,602	P

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: EEP **ENERGY & ENVIRONMENTAL PROTECTION**

SEQ#	EXPLANATION		FY	2016	FY 2	2017
			34.00	2,376,019 A	34.00	2,431,898 A
		-	14.00	1,431,618 B	14.00	1,465,911 B
		BASE APPROPRIATIONS	48.00	3,807,637	48.00	3,897,809
- 1						

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

20-001 SUPPLEMENTAL REQUEST:

136.800 B

TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL

ENVIRONMENT (LNR906/AA).

(/B; /136,800B)

HOUSE CONCURS

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517;

90,000)

FRINGE BENEFITS (46,800)

SEE LNR101 SEQ. NO. 20-001.

Monday, March 21, 2016

Detail Type: H

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Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

FY 2016 SEQ# EXPLANATION FY 2017 21-001 SUPPLEMENTAL REQUEST: 60.800 B TRANSFER-IN FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (B; 60,800B)HOUSE CONCURS FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; 40,000) FRINGE BENEFITS (20,800) SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 103-001. 80-001 SUPPLEMENTAL REQUEST: 2.00 Α CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SUPPORT (LNR906/AA). (/A; 2.00/A)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST SR20 (#91523C; 16,230)

Monday, March 21, 2016

Detail Type: H

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Program ID LNR906 LNI

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (189,750)

SEQ# EXPLANATION FY 2016 FY 2017 100-001 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR909/AA). (/A; 0.50/39,000A) (/T; 0.50/87,514T) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (#120897; 0.5A/0.5T; 39,000A/39,000T) FRINGE BENEFITS (20.280T) TRAVEL AND OTHER OPERATING EXPENSES (28,234T) 101-001 SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PROGRAM CULTURAL RESOURCE MANAGEMENT (LNR906/AA). (/B: 1.00/B)HOUSE DOES NOT CONCUR FROM 40% SPECIAL LAND AND DEVELOPMENT FUND, 60% HIGHWAYS CONSTRUCTION ADMINISTRATIVE CLEARING ACCOUNT. DETAIL OF GOVERNOR'S REQUEST: (1) SPECIAL PROJECTS AND CULTURAL RESOURCE MANAGER (#121310; 97,000) 102-900 SUPPLEMENTAL REQUEST: 189,750 A ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LNR906/AA). (/A: /189.750A) **HOUSE CONCURS**

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Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ#	EXPLANATION		FY	2016	FY	2017
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; 1.00/B)	*******			1.00	I
	HOUSE CONCURS FROM SPECIAL LAND AND DEVELOPMENT FUND.					
	DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT	(#121500)				
	SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 21-001.					
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.					(189,750)
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.					235,868
	,	TOTAL BUDGET CHANGES			2.00 1.00	235,868 A 197,600 I
		BUDGET TOTALS	34.00 14.00	2,376,019 1,431,618	36.00 15.00	2,667,766 A

Department: LNR

EXPLANATION	F	IRST FY		SEC	COND FY	
DEPARTMENT APPROPRIATIONS	426.25	31,408,520	A	426.25	30,954,874	A
	332.00	60,853,735	В	332.00	60,578,583	В
	22.75	11,708,038	N	22.75	12,144,461	N
	0.00	380,701	T	0.00	418,348	T
	0.00	1,846,262	U	0.00	1,846,262	U
	0.00	621,153	W	0.00	625,780	W
	7.50	16,696,175	P	7.50	9,151,175	P
TOTAL DEPARTMENT APPROPRIATIONS	788.50	123,514,584		788.50	115,719,483	
DEPARTMENT BUDGET CHANGES			A	18.25	1,603,818	A
			В	8.00	5,445,180	В
			N	2.75	731,135	N
			T		(49,621)	T
			P		4,243,358	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		29.00	11,973,870	
DEPARTMENT TOTAL BUDGET	426.25	31,408,520	A	444.50	32,558,692	A
	332.00	60,853,735	В	340.00	66,023,763	В
	22.75	11,708,038	N	25.50	12,875,596	N
	0.00	380,701	T	0.00	368,727	T
	0.00	1,846,262	U	0.00	1,846,262	U
	0.00	621,153	W	0.00	625,780	W
	7.50	16,696,175	P	7.50	13,394,533	P
TOTAL DEPARTMENT BUDGET	788.50	123,514,584		817.50	127,693,353	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION		FY	2016	FY 2	2017
			3.00	1,033,496 A	3.00	1,050,312 A
		BASE APPROPRIATIONS	3.00	1,033,496	3.00	1,050,312

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

100-900 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100).

(/A; /3,500A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,500)

1000-001 HOUSE ADJUSTMENT:

REDUCE FUNDS FOR OTHER CURRENT EXPENSES.

(3,500) A

3.500 A

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Program ID LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2016	FY 201	17
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				31,391 A
		TOTAL BUDGET CHANGES			31,391 A
		BUDGET TOTALS	3.00 1,033,496	5 A 3.00	1,081,703 A

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LTG105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		FY 2	2016	FY	2017
			6.00	562,683 A	6.00	575,984 A
		BASE APPROPRIATIONS	6.00	562,683	6.00	575,984

- 1

OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

Monday, March 21, 2016

Detail Type: H

BUDGET WORKSHEET

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(6.00)

(575,984) A

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JUD **JUDICIARY**

SEQ# EXPLANATION FY 2016 FY 2017

30-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT (6) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015.

(/A; -6.00/-575,984A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) DIRECTOR (#102004: -113.055)
- (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY

(#102021; -80,754)

- (1) STAFF ATTORNEY (#102633; -23,764)
- (1) SECRETARY TO (#102660; -56,942)
- (1) ADMINISTRATIVE ASSISTANT (#102666; -41,412)
- (1) OPEN DATA STAFF ATTORNEY (#120957; -80,754)
- (0.35) TEMPORARY STAFF ATTORNEY (#102088; -21,842)
- (0.5) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST

(#102257; -40,199)

- (1) TEMPORARY STAFF ATTORNEY (#117247; -39,031)
- (0.65) TEMPORARY STAFF ATTORNEY (#121267; -55,907)

OFFICE SUPPLIES (-1,662)

REGISTRATION-TRAINING (-400)

DUES AND SUBSCRIPTIONS (-2,552)

POSTAGE (-100)

PRINTING AND BINDING (-1,688)

ADVERTISING (-300)

EQUIPMENT-LEASES (-8,500)

REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-

MISCELLANEOUS CURRENT EXPENSES (-357)

WESTLAW ONLINE LEGAL RESEARCH (-4,497)

MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)

SEE AGS105 SEQ. NO. 30-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID LTG105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		FY 2	016	FY 2	017
		TOTAL BUDGET CHANGES			(6.00)	(575,984) A
		BUDGET TOTALS	6.00	562,683 A	0.00	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: LTG

EXPLANATION	FII	RST FY		SECO	OND FY
DEPARTMENT APPROPRIATIONS	9.00	1,596,179	A	9.00	1,626,296
TOTAL DEPARTMENT APPROPRIATIONS	9.00	1,596,179		9.00	1,626,296
DEPARTMENT BUDGET CHANGES			A	(6.00)	(544,593)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(6.00)	(544,593)
DEPARTMENT TOTAL BUDGET	9.00	1,596,179	A	3.00	1,081,703
					4 004 500
TOTAL DEPARTMENT BUDGET	9.00	1,596,179		3.00	1,081,703

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION		FY 2016			FY 2017		
			410.00	27,307,847	A	410.00	28,132,451	A
			0.00	28,719	W	0.00	28,719	W
		BASE APPROPRIATIONS	410.00	27,336,566		410.00	28,161,170	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	410.00	27,307,847	A	410.00	28,132,451	Α
	0.00	28,719	W	0.00	28.719	W

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION		FY 2016		FY 2017		
			76.00	5,330,617 A	76.00	5,345,158 A	
		BASE APPROPRIATIONS	76.00	5,330,617	76.00	5,345,158	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

TOTAL BUDGET CHANGES

BUDGET TOTALS 76.00 5,330,617 A 76.00 5,345,158 A

3:58:24 PM

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION		FY 2016		FY 2017		
			110.00	6,703,560 A	110.00	6,926,259	A
			0.00	15,000 W	0.00	15,000	W
		BASE APPROPRIATIONS	110.00	6,718,560	110.00	6,941,259	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

20-001 SUPPLEMENTAL REQUEST: 43,404 A

TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).

(/A; /43,404A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110925;

43,404)

SEE PSD404 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

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Program ID PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION	FY 2016	F	Y 2017	
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (/A; 1.00/A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)		1.00		A
	SEE PSD404 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001. TOTAL BUDGET CHANGES	3	1.00	43,404	A
	BUDGET TOTALS	3 110.00 6,703,560 15,000		, ,	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION		FY 2016			FY 2017		
			166.00	9,690,910 A	16	6.00	9,998,473 A	
	E	BASE APPROPRIATIONS	166.00	9,690,910	16	6.00	9,998,473	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

(/A; /86,808A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(2) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110893,

#110895; 43,404 EACH)

SEE PSD405 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

86,808 A

3:58:24 PM

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Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION	FY 2016	FY	2017
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST:		2.00	A
	(2) ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)			
	SEE PSD405 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.			
	TOTAL BUDGET CHANG	SES	2.00	86,808 A
	BUDGET TOTA	ALS 166.00 9,690,910	A 168.00	10,085,281 A

3:58:24 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD406

PSD406 MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION		FY	2016	FY	2017
			186.00	10,754,872 A	186.00	11,110,130 A
			0.00	209,721 S	0.00	209,721 S
]	BASE APPROPRIATIONS	186.00	10,964,593	186.00	11,319,851

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES. TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT. TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR RE-ENTRY INTO THE COMMUNITY. TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY

CORRECTIONAL CENTER (PSD406/EH).

(/A: /467.163A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

ELECTRICITY (91,332)

GAS (222,780)

WATER (77,856)

SEWER (75,195)

467,163 A

3:58:24 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION		FY	2016		FY 2	2017	
	Т	OTAL BUDGET CHANGES					467,163	A
		BUDGET TOTALS	186.00	10,754,872	A	186.00	11,577,293	A S

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION	F	FY 2016		FY 2017
		498.00	33,468,952	A 498.00	0 34,976,569 A
		0.00	30,000	W 0.00	0 30,000 W
	BASE .	APPROPRIATIONS 498.00	33,498,952	498.0	0 35,006,569

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY: AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

20-001 SUPPLEMENTAL REQUEST:

(130,212) A

TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF) AND HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

(/A: /-130.212A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(3) TEMPORARY ADULT CORRECTIONAL OFFICER III HC06 (#110893, #110895, #110925; -43,404 EACH)

SEE PSD404 SEQ. NO. 20-001 AND PSD405 SEQ. NO. 20-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

SEQ#	EXPLANATION	FY 20	016	FY	2017	
100-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; 5.00/163,965A) HOUSE CONCURS			5.00	163,965	A
	DETAIL OF GOVERNOR'S REQUEST: (5) SOCIAL SERVICES ASSISTANT V SR13 (#96134V, #96135V, #96136V, #96137V, #96138V; 16,878 EACH) OPERATING SUPPLIES (10,000) (5) DESK, DOUBLE PEDESTAL (1,300 EACH) (5) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (5) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (5) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (5) BOOKCASE, 4 SHELVES (140 EACH) (5) COMPUTER WORKSTATION/DATA STATION (460 EACH) (5) COMPUTER (1,600 EACH) (5) PRINTER (600 EACH) (5) TELEPHONE (200 EACH) (5) CHAIR MAT FOR STANDARD CARPET (120 EACH) (5) ADJUSTABLE COMBINATION ORGANIZER (175 EACH) (5) VERTICAL ORGANIZER (460 EACH)					
	6-MONTH DELAY IN HIRE.					
	\$69,575 NON-RECURRING. TOTAL BUDGET CHANGES			5.00	33,753	A
	BUDGET TOTALS	498.00	33,468,952 A 30,000 W	503.00	35,010,322 30,000	

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION		FY 2016		FY 2017		2017
			73.00	4,407,792 A		73.00	4,550,351 A
	В	ASE APPROPRIATIONS	73.00	4,407,792		73.00	4,550,351

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS 73.00 4,407,792 A 73.00 4,550,351 A

3:58:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

48,948)

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION	FY	2016	FY	2017
		132.00	7,442,693 A	132.00	7,719,612 A
	BASE APPROPRIATIONS	132.00	7,442,693	132.00	7,719,612
- 1					
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED				
	SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM				
	SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE,				
	HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO				
	FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR				
	REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH				
	OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE				
	COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS				
	AND SERVICES.				
80-001	SUPPLEMENTAL REQUEST:			1.00	A
	CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).				
	(/A; 1.00/A)				
	HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III CO06 (#111120; 48,948)				
	(1) ADOLI CORRECTIONS OFFICER III CO00 (#111120, 40,740)				
1000-001	HOUSE ADJUSTMENT:				(48,948) A
	REDUCE (1) TEMPORARY POSITION AND FUNDS.				
	DETAILS OF HOUSE ADJUSTMENT				
	BREAKOUT AS FOLLOWS:				
	(1) TEMPORARY ADULT CORRECTIONS OFFICER RECRUIT (#111120; -				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	Q# EXPLANATION		FY 2016			FY 2017		
		TOTAL BUDGET CHANGES			1.00	(48,948) A		
		BUDGET TOTALS	132.00	7,442,693 A	133.00	7,670,664 A		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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61.00

3,755,468 A

Program ID PSD410

PSD410 INTAKE SERVICE CENTERS

Structure #: 090101100000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION	FY	FY 2016		FY 2017	
		61.00	3,649,111 A	61.00	3,755,468 A	
	BASE APPROPRIATIONS	61.00	3,649,111	61.00	3,755,468	
- 1						
	OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.					
	TOTAL BUDGET CHANGES					

BUDGET TOTALS

61.00

3,649,111 A

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION		FY	2016	FY	2017	
			170.00 0.00	22,502,602 715,989	170.00 0.00	22,934,719 715,989	
		BASE APPROPRIATIONS	170.00	23,218,591	170.00	23,650,708	
- 1							
	OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY						

PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM

SUPPORT-EDUCATION BRANCH (PSD420/CP).

(/N: /300.000N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)

TOTAL E	SUDGET	CHANGE	S

300,000 N

300,000 N

BUDGET TOTALS	170.00	22,502,602	A	170.00	22,934,719	Α
	0.00	715,989	N	0.00	1,015,989	N

3:58:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION		FY 2016		FY 2	2017
			209.10	23,880,693 A	209.10	24,052,780 A
		BASE APPROPRIATIONS	209.10	23,880,693	209.10	24,052,780

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

100-001 SUPPLEMENTAL REQUEST:

162.354 A

ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC).

TILALTICARE DIVISION

(/A; /162,354A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR MEDICAL DIRECTOR (#117793; 39,996)

PERSONAL SERVICES FOR PHYSICIAN I (#53324; 48,584)

PERSONAL SERVICES FOR PHYSICIAN II (#38784; 81,614)

PERSONAL SERVICES FOR PHYSICIAN II (#118815; 52,400)

PERSONAL SERVICES FOR PSYCHIATRIST II (#118085; 74,000)

PERSONAL SERVICES FOR PSYCHIATRIST II (#119221; 50,002)

PERSONAL SERVICES FOR PSYCHIATRIST II (#113319; 47,890)

PERSONAL SERVICES FOR PSYCHIATRIST II (#119223; 72,868)

OTHER CURRENT EXPENSES (-305,000)

3:58:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee: HLT HEALTH

SEQ#	EXPLANATION		FY 2016	FY	2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /284,228A) ***********************************				1 A
1000-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS. DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE III (#118086; -21,066) (1) MEDICAL RECORD LIBRARIAN IV (#37873; -22,206) (1) SOCIAL WORKER IV (#119230; -48,228) (1) SOCIAL WORKER IV (#119232; -38,652)			(4.00)	(130,152) A
	TOTAL BUDGET C	HANGES		(4.00)	32,203 A
	BUDGET	TOTALS 209	9.10 23,880,693	A 205.10	24,084,983 A

3:58:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

Subject Committee: PBS

PUBLIC SAFETY

SEQ # EXPLANATION			FY	2016	FY	2017
			0.00	150,000 A	0.00	A
		_	2.00	10,135,780 W	2.00	10,151,991 W
		BASE APPROPRIATIONS	2.00	10,285,780	2.00	10,151,991

- 1

OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	150,000	A	0.00	A
	2.00	10,135,780	W	2.00 10,151,991	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	SEQ# EXPLANATION		FY	2016		FY 2	2017	
			13.00	1,034,431	A	13.00	1,059,492	A
			8.00	921,675	W	8.00	934,078	W
			0.00	200,000	P	0.00	200,000	P
		BASE APPROPRIATIONS	21.00	2,156,106		21.00	2,193,570	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	1,034,431	A	13.00	1,059,492	A
	8.00	921,675	W	8.00	934,078	W
	0.00	200 000	P	0.00	200,000	Р

3:58:25 PM

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID PSD503

SHERIFF

Structure #: 090102030000

Subject Committee: JUD

JUDICIARY

SEQ#	EXPLANATION		FY 2016			FY 2017		
			310.00	15,485,888	A	310.00	15,485,888	A
			0.00	600,000	N	0.00	600,000	N
			59.00	5,495,624	U	59.00	5,495,624	U
		BASE APPROPRIATIONS	369.00	21,581,512		369.00	21,581,512	

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, AND STATE PERSONNEL AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC).

(/A; /88,847A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (88,847) Monday, March 21, 2016

Detail Type: H

3:58:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD503 SHERIFF

Structure #: 090102030000

Subject Committee: JUD JUDICIARY

SEQ # E X P L A N A T I O N FY 2016 FY 2017

101-001 SUPPLEMENTAL REQUEST:

ADD (12) POSITIONS AND FUNDS FOR SECURITY AT THE STATE

CAPITOL DISTRICT (PSD503/CC).

(/A; 12.00/400,445A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(12) DEPUTY SHERIFF II SR18 (#96122V, #96123V, #96124V, #96125V,

#96126V, #96127V, #96128V, #96129V, #96130V, #96131V, #96132V,

#96133V; 22,194 EACH)

OVERTIME AND HOLIDAY PAY (26,633)

MEALS (1,560)

NIGHT DIFFERENTIAL (3,432)

- (12) WEAPON ALLOWANCE (210 EACH)
- (12) UNIFORM ALLOWANCE (120 EACH)
- OTHER OPERATING SUPPLIES (14,916)
- (36) UNIFORM, CLASS A (191 EACH)
- (24) UNIFORM, BATTLE DRESS UNIFORM (139 EACH)
- (12) HAT, CAMPAIGN (116 EACH)
- (12) UNIFORM JACKET (150 EACH)
- (12) RAINCOAT (150 EACH)
- (12) TRAFFIC VEST (50 EACH)
- (12) BELT, SAM BROWN BASKETWEAVE (48 EACH)
- (12) HOLSTER FOR P320 (130 EACH)
- (12) FIRST AID POUCH (25 EACH)
- (12) HANDCUFF POUCH (30 EACH)
- (12) BATON POUCH (35 EACH)
- (12) FLASHLIGHT POUCH (25 EACH)
- (12) AMMUNITION MAGAZINE POUCH (30 EACH)
- (12) PORTABLE RADIO POUCH (50 EACH)
- (48) BELT KEEPER (4 EACH)
- (24) BADGE (55 EACH)
- (12) PISTOL, SIG-SAUER P320 9 MILLIMETER (394 EACH)
- (12) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (78

EACH)

- (12) HANDCUFF (35 EACH)
- (12) FLASHLIGHT POUCH (25 EACH)
- (36) MAGAZINE FOR P320 (40 EACH)

12.00 400,445 A

3:58:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD503

SHERIFF

Structure #: 090102030000

Subject Committee: JUD

JUDICIARY

SEQ#	EXPLANATION		FY 2016			FY 2017		
	(12) VEST, BODY ARMOR (1,500 EACH) (12) PORTABLE RADIO (3,000 EACH)							
	6-MONTH DELAY IN HIRE.							
	\$83,616 NON-RECURRING.							
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.					(1.00)	(30,780)) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) CLERK DISPATCHER (#43659; -30,780)	*********						
		TOTAL BUDGET CHANGES				11.00	369,665	A
		BUDGET TOTALS	310.00	15,485,888 600,000		321.00	15,855,553 600,000	
			59.00	5,495,624	U	59.00	5,495,624	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION	FY 2016		FY 2017	
		6.00	390,792 A	6.00	390,792 A
	BASE APPROPRIATIONS	6.00	390,792	6.00	390,792
- 1					
	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.				
	TOTAL BUDGET CHANGES				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION			2016	FY 2017		
			62.00	4,200,811 A	62.00	4,299,269 A	
		BASE APPROPRIATIONS	62.00	4,200,811	62.00	4,299,269	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS 62.00 4,200,811 A 62.00 4,299,269 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: JUD JUDICIARY

SEQ#	EXPLANATION		FY	2016		FY 2	2017	
			5.00	450,000	A	5.00	450,000 A	A
			8.00	2,080,151	В	8.00	2,098,552 E	В
			0.00	859,315	P	0.00	859,315 P	P
		BASE APPROPRIATIONS	13.00	3,389,466		13.00	3,407,867	_

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM, AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	450,000	A	5.00	450,000	A
	8.00	2,080,151	В	8.00	2,098,552	В
	0.00	859,315	P	0.00	859,315	P

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION		FY	2016	FY 2017		
		BASE APPROPRIATIONS 9		50,825,826 A	9.00	50,420,821 A	
	В			50,825,826	9.00	50,420,821	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

TOTAL BUDGET CHANGES

_						
BUDGET TOTALS	9.00	50,825,826	A	9.00	50,420,821	Α

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD900

D900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION	FY	2016	FY	2017
		136.00 0.00 0.00	15,567,586 A 870,709 B 75,065 T	136.00 0.00 0.00	15,769,998 A 871,277 B 75,065 T
	BASE APPROPRIATIONS	136.00	16,513,360	136.00	16,716,340
- 1					
	OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND SERVICES; ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES; ADMINISTERING POLICIES AND PROCEDURES; PROVIDING PERSONNEL SERVICES, FISCAL SERVICES, MANAGEMENT INFORMATION, PUBLIC RELATIONS; AND ADMINISTERING INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.				
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PERSONNEL MANAGEMENT OFFICE (PSD900/EA). (/A; 1.00/A) HOUSE CONCURS			1.00	A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK IV (#37233; 29,988)				
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA). (/A; 1.00/A) HOUSE CONCURS			1.00	A
	DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)				

Monday, March 21, 2016

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PBS PUBLIC SAFETY

Detail Type: H

SEQ# EXPLANATION FY 2016 FY 2017 101-001 SUPPLEMENTAL REQUEST: 1 A ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA). (/A; /1,134,473A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: **GROUND RENT (610,208)** COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308)ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176, 165)KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004) 102-001 SUPPLEMENTAL REQUEST: 1 A ADD FUNDS FOR GENERAL ADMINISTRATION OFFICE RELOCATION COSTS (PSD900/EA). (/A; /3,177,200A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE/COMMON AREA MAINTENANCE (228,200) SHARE OF TENANT IMPROVEMENT (1,910,300) MOVING COST (136,400) TELEPHONE/DATA OUTLETS (102,300) (160) MODULAR FURNITURE (5,000 EACH) \$2,949,000 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PBS PUBLIC SAFETY

SEQ#	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AT ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (PSD900/EA). (/A; /22,620A) HOUSE DOES NOT CONCUR		1 A
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,620)		
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (PSD900/EA). (/A; /219,000A) HOUSE CONCURS		219,000 A
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (219,000)		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(219,000) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		660,756 A

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PBS

PUBLIC SAFETY

SEQ#	EXPLANATION		FY 2016	F	Y 2017	
	TOTA	L BUDGET CHANGES		2.00	660,759	A
		BUDGET TOTALS 136.0	870,709		16,430,757 871,277 75,065	В

Department: PSD

EXPLANATION	F	IRST FY		SEC	COND FY	
DEPARTMENT APPROPRIATIONS	2,632.10	243,244,983	A	2,632.10	247,378,230	A
	8.00	2,950,860	В	8.00	2,969,829	В
	0.00	1,315,989	N	0.00	1,315,989	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,495,624	U	59.00	5,495,624	U
	10.00	11,131,174	W	10.00	11,159,788	W
	0.00	1,059,315	P	0.00	1,059,315	P
TOTAL DEPARTMENT APPROPRIATIONS	2,709.10	265,482,731		2,709.10	269,663,561	
DEPARTMENT BUDGET CHANGES			A	18.00	1,644,807	A
			N		300,000	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		18.00	1,944,807	
DEPARTMENT TOTAL BUDGET	2,632.10	243,244,983	A	2,650.10	249,023,037	A
	8.00	2,950,860	В	8.00	2,969,829	В
	0.00	1,315,989	N	0.00	1,615,989	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,495,624	U	59.00	5,495,624	U
	10.00	11,131,174	W	10.00	11,159,788	W
	0.00	1,059,315	P	0.00	1,059,315	P
TOTAL DEPARTMENT BUDGET	2,709.10	265,482,731		2,727.10	271,608,368	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2016	FY 2017
		BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID SUB301

COUNTY OF HAWAII

Structure #: 110314020000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2016	FY 2017
		BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

3:58:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID SUB401

COUNTY OF MAUI

Structure #: 110314030000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2016	FY 2017
		BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID SUB501

COUNTY OF KAUAI

Structure #: 110314040000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2016	
		BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

3:58:26 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050202000000

Subject Committee: HLT HEALTH

EQ#	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRI	ATIONS 0.00	0.00
- 1			
	CTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL ITALS AND MEDICAL FACILITIES.		
	TOTAL BUDGET C	HANGES	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: SUB

EXPLANATION	FIRST 1	FY	SECOND	FY
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2016		FY 2017	
			190.00	10,549,148 A	190.00	10,669,406 A
		BASE APPROPRIATIONS	190.00	10,549,148	190.00	10,669,406

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

Monday, March 21, 2016

COMPLIANCE

Detail Type: H

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID TAX100

Structure #: 110201010000

Subject Committee: FIN **FINANCE**

SEQ# EXPLANATION FY 2016 FY 2017 100-001 SUPPLEMENTAL REQUEST: 2.00 40,980 A ADD (9) POSITIONS AND FUNDS FOR INVESTIGATION BRANCH (TAX100/CO). (/A; 9.00/503,327A) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1)INVESTIGATION BRANCH CHIEF (#97001T; 63,000) (1)SECRETARY IV SR18 (#97002T; 20,064) (1)INVESTIGATION ANALYST (#97003T; 51,727) (1)TAX FRAUD SECTION SUPERVISOR (#97004T; 44,202) (3)TAX FRAUD SECTION INVESTIGATOR (#97005T, #97006T, #97007T; 40,878 EACH) (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) TELEPHONE (2,520) CAR MILEAGE (2,000) TRANSPORTATION, INTRA-STATE (6,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (12,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (12,000) SERVICE ON FEE BASIS - SUBPOENAS (9,000) (14) COMPUTER (1,500 EACH) (14) CUBICLE (6,000 EACH) (14) CHAIR (300 EACH) (14) FILING CABINET (500 EACH) 6-MONTH DELAY IN HIRE. \$116,200 NON-RECURRING.

3:58:26 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TAX100

COMPLIANCE Structure #: 110201010000

Subject Committee: FIN

FINANCE

SEQ#	EXPLANATION	FY 2016	FY 20	17
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION SECTION (TAX100/CP). (/A; 2.00/69,462A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL INVESTIGATOR (#97010T; 40,878) (1) AUDITOR V SR24 (#97011T; 28,584)			
	6-MONTH DELAY IN HIRE.			
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH MAUI (TAX100/CM). (/A; 1.00/21,684A) HOUSE CONCURS		1.00	21,684
	DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97012T; 21,684)			
	6-MONTH DELAY IN HIRE.			
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH HAWAII (TAX100/CH). (/A; 1.00/21,684A) HOUSE CONCURS		1.00	21,684 <i>A</i>
	DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684)			
	6-MONTH DELAY IN HIRE.			

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Detail Type: H

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Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: FIN

FINANCE

SEQ# EXPLANATION FY 2016 FY 2017 104-001 SUPPLEMENTAL REQUEST: 1.00 21,684 A ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH KAUAI (TAX100/CK). (/A; 1.00/21,684A) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684) 6-MONTH DELAY IN HIRE.

Monday, March 21, 2016

Detail Type: H

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Program ID TAX100

100 COMPLIANCE

Structure #: 110201010000

Subject Committee: FIN FINANCE

FY 2016 SEQ# EXPLANATION FY 2017 105-001 SUPPLEMENTAL REQUEST: 2.00 38,592 A ADD (2) POSITIONS AND FUNDS FOR COLLECTION BRANCH (TAX100/EO). (/A; 2.00/56,202A) HOUSE DOES NOT CONCUR **BREAKOUT AS FOLLOWS:** (2) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#97016T, #97017T; 19,296 EACH) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (2) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#97016T, #97017T; 19,296 EACH) (2) TELEPHONE (180 EACH) (2) COMPUTER (1,500 EACH) (2) CUBICLE (6,000 EACH) (2) CHAIR (300 EACH) (2) FILE CABINET (500 EACH) CAR MILEAGE (200) TRANSPORTATION, INTRA STATE (200) SUBSISTENCE, INTRA STATE (250) 6-MONTH DELAY IN HIRE. \$16,600 NON-RECURRING.

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Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2	2016	F	Y 2017
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT FOR MAUI AUDIT BRANCH (TAX100/CM). (/A; /31,734A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SPORT UTILITY, COMPACT (31,734)	*				
	\$31,734 NON-RECURRING.					
1000-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR TSM PROJECT.				(5.00)	(295,392) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TAX RETURN EXAMINER II (#121107; -33,756) (1) TAX RETURN EXAMINER II (#121108; -31,236) (1) DELINQUENT TAX COLLECTION ASSISTANT I (#121109; -39,492) (1) DELINQUENT TAX COLLECTION ASSISTANT I (#121110; -41,064) (1) DELINQUENT TAX COLLECTION ASSISTANT I (#121111; -35,112) COLLECTIONS COSTS ALLOCATED FROM ATTORNEY GENERAL (-114,732)	*				
	TOTAL BU	JDGET CHANGES			2.00	(150,768) A
	I	BUDGET TOTALS	190.00	10,549,148 A	192.00	10,518,638 A

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Program ID TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY 2016			FY 2017	
			118.00	6,572,259 A	118	.00	6,498,821 A
		BASE APPROPRIATIONS	118.00	6,572,259	118	.00	6,498,821

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

80-001 SUPPLEMENTAL REQUEST:

CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT FOR DOCUMENT PROCESSING BRANCH (TAX105/BA).

(/A: 11.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) TAX CLERK SR12E (#43583; 36,468)
- (6) TAX CLERK SR12A (#49971, #121083, #121084, #121085, #121086,

#121087; 31,236 EACH)

- (2) OFFICE ASSISTANT III SR08A (#118229, #118230; 26,700 EACH)
- (1) OFFICE ASSISTANT III SR08C (#118234; 28,872)
- (1) OFFICE ASSISTANT III SR08B (#118236; 27,768)

81-001 SUPPLEMENTAL REQUEST:

CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAXPAYER SERVICES BRANCH (TAX105/BC).

(/A; 5.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (3) TAX CLERK SR12B (#118238, #118240, #118242; 32,460 EACH)
- (2) TAX CLERK SR12C (#118239, #118244; 33,720 EACH)

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Program ID TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION	FY 2016	FY 2017
1000-001	HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR TSM PROJECT.		(61,272) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY TAX CLERK (#121086; -30,036) (1) TEMPORARY TAX CLERK (#121087; -31,236)		
	TOTAL BUDGET CHA	NGES	(61,272) A
	BUDGET TO	TALS 118.00 6.572,259	A 118.00 6,437,549 A

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(9.00)

(664,668) A

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

EQ#	EXPLANATION		FY 2016			FY 2017	
			76.00	11,501,516	A	76.00	11,653,569
			0.00	1,063,104	В	0.00	1,069,097
		BASE APPROPRIATIONS	76.00	12,564,620		76.00	12,722,666
- 1							

EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES, AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) FOR ADMINISTRATIVE SUPPORT.

(/A; -9.00/-664,668A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) MANAGEMENT ANALYST V SR24 (#10930; -83,184)
- (1) MANAGEMENT ANALYST IV SR22 (#121077; -49,914)
- (1) MANAGEMENT ANALYST IV SR22 (#1528; -42,696)
- (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; -60,780 EACH)
- (1) MANAGEMENT ANALYST IV SR22 (#36733; -71,100)
- (1) MANAGEMENT ANALYST IV SR22 (#47886; -48,000)
- (1) MANAGEMENT ANALYST IV SR22 (#110184; -63,198)
- (1) MANAGEMENT ANALYST IV SR22 (#118676; -56,202)
- (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; -
- 39,450 EACH)
- (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; -49,914)

SEE TAX107 SEQ. NO. 10-002.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION	FY 2016	FY 2	017
10-002	SUPPLEMENTAL REQUEST:		9,00	664.668 A
	TRANSFER-IN (9) POSITIONS, (3) TEMPORARY POSITIONS AND			,,,,,,
	FUNDS FROM DIRECTOR'S OFFICE (TAX107/AA) TO INFORMATION			
	TECHNOLOGY SERVICES OFFICE (TAX107/AC) FOR ADMINISTRATIVE			
	SUPPORT.			
	(/A; 9.00/664,668A)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) MANAGEMENT ANALYST V SR24 (#10930; 83,184)			
	(1) MANAGEMENT ANALYST IV SR22 (#121077; 49,914)			
	(1) MANAGEMENT ANALYST IV SR22 (#1528; 42,696)			
	(2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; 60,780 EACH)			
	(1) MANAGEMENT ANALYST IV SR22 (#36733; 71,100)			
	(1) MANAGEMENT ANALYST IV SR22 (#47886; 48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; 63,198)			
	(1) MANAGEMENT ANALYST IV SR22 (#110164, 03,176) (1) MANAGEMENT ANALYST IV SR22 (#118676; 56,202)			
	(2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076;			
	39,450 EACH)			
	(1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; 49,914)			
	SEE TAX107 SEQ. NO. 10-001.			
60-900	SUPPLEMENTAL REQUEST:			(1,428,000) A
	REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT			
	(TAX107/AA).			
	(/A; /-1,428,000A)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	TAX SYSTEM MODERNIZATION HARDWARE AND SOFTWARE,			
	LICENSES AND MAINTENANCE (-1,428,000)			

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION	FY 2016	FY 20	017
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA).			
	HOUSE CONCURS			
	FROM TAX ADMINISTRATION SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ENFORCEMENT SECTION INVESTIGATOR (#97015T; 52,800)			
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TAX107/AC).			174,000 A
	(/A; /174,000A) HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (174,000)			
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			(174,000) A
1000-002	HOUSE ADJUSTMENT: REDUCE (1) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR TSM PROJECT.		(1.00)	(130,140) A
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) MANAGEMENT ANALYST IV (#121077; -38,988) (1) TEMPORARY MANAGEMENT ANALYST IV (#121074; -45,576) (1) TEMPORARY MANAGEMENT ANALYST IV (#121075; -45,576)			

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Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ#	EXPLANATION		FY	2016	FY 2	2017
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.					271,755 A
		TOTAL BUDGET CHANGES			(1.00)	(1,286,385) A
		BUDGET TOTALS	76.00	11,501,516 A 1,063,104 B	75.00	10,367,184 A 1,069,097 B

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Department: TAX

EXPLANATION	FI	RST FY		SEC	OND FY	
DEPARTMENT APPROPRIATIONS	384.00	28,622,923	A	384.00	28,821,796	A
	0.00	1,063,104	В	0.00	1,069,097	В
TOTAL DEPARTMENT APPROPRIATIONS	384.00	29,686,027		384.00	29,890,893	
DEPARTMENT BUDGET CHANGES			A	1.00	(1,498,425)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		1.00	(1,498,425)	
DEPARTMENT TOTAL BUDGET	384.00	28,622,923	A	385.00	27,323,371	A
	0.00	1,063,104	В	0.00	1,069,097	В
TOTAL DEPARTMENT BUDGET	384.00	29,686,027		385.00	28,392,468	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

SEQ#	EXPLANATION		FY	2016	FY 2017		
			618.50	161,086,396 B	618.50	159,016,396 B	
		BASE APPROPRIATIONS	618.50	161,086,396	618.50	159,016,396	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.

100-001 SUPPLEMENTAL REQUEST:

ADD (3) POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT, PASS AND IDENTIFICATION OFFICE (TRN102/BC).

(/B; 3.00/67,761B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(3) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH)

FRINGE BENEFITS (21,163)

OFFICE FURNITURE (2,000)

(3) COMPUTER (1,300 EACH)

6-MONTH DELAY IN HIRE.

\$5,900 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

SEQ#	EXPLANATION	FY 2016	FY 201	7
101-001	SUPPLEMENTAL REQUEST:		1.00	21,920 B
	ADD (1) POSITION AND FUNDS FOR LANDSIDE OPERATIONS SECTION, CUSTODIAL UNIT (TRN102/BC).			
	(/B; 1.00/21,920B)			

	DETAIL OF GOVERNOR'S REQUEST:			
	(1) OFFICE ASSISTANT III SR08 (13,566)			
	FRINGE BENEFITS (7,054)			
	(1) COMPUTER/PRINTER (1,300)			
	6-MONTH DELAY IN HIRE.			
	\$1,300 NON-RECURRING.			
102-001	SUPPLEMENTAL REQUEST:		1.00	23,598 B
	ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU			,
	DISTRICT (TRN102/BC). (/B; 1.00/23,598B)			
	(/D; 1.00/25,396 D)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) OFFICE ASSISTANT IV SR10 (14,670)			
	FRINGE BENEFITS (7,628)			
	(1) COMPUTER (1,300)			
	6-MONTH DELAY IN HIRE.			
	\$1,300 NON RECURRING.			

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION	FY 2016	FY 201	7
103-001	SUPPLEMENTAL REQUEST:		1.00	21,920 B
	ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE SECTION (TRN 102/BC).			
	(/B; 1.00/21,920B)			

	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) OFFICE ASSISTANT III SR08 (13,566)			
	FRINGE BENEFITS (7,054) (1) COMPUTER (1,300)			
	(1) COMI OTEK (1,500)			
	6-MONTH DELAY IN HIRE.			
	\$1,300 NON-RECURRING.			
104-001	SUPPLEMENTAL REQUEST:		1.00	21,920 B
	ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT,		1.00	21,720 B
	MAINTENANCE FACILITIES SECTION (TRN102/BC).			
	(/B; 1.00/21,920B)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST:			
	(1) OFFICE ASSISTANT III SR08 (13,566)			
	FRINGE BENEFITS (7,054)			
	(1) COMPUTER (1,300)			
	6-MONTH DELAY IN HIRE.			
	\$1,300 NON-RECURRING.			

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Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

SEQ#	EXPLANATION	FY 2016	FY 20	17
105-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC).		1.00	21,920 B
	(/B; 1.00/21,920B)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300)			
	6-MONTH DELAY IN HIRE.			
	\$1,300 NON-RECURRING.			
106-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES, OAHU DISTRICT (TRN102/BC).		1.00	21,920 B
	(/B; 1.00/21,920B) ************************************			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566)			
	FRINGE BENEFITS (7,054) (1) COMPUTER (1,300)			
	6-MONTH DELAY IN HIRE.			
	\$1,300 NON-RECURRING.			

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Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

Detail Type: H

FY 2016 SEQ# EXPLANATION FY 2017

107-001 SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR AIRSIDE OPERATIONS SECTION,

SECURITY UNIT (TRN102/BC).

(/B; 1.00/39,887B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) ASSISTANT AIRPORT SUPERINTENDENT IV-SECURITY SR22 (25,386)

FRINGE BENEFITS (13,201)

(1) COMPUTER (1,300)

6-MONTH DELAY IN HIRE.

\$1,300 NON-RECURRING.

108-001 SUPPLEMENTAL REQUEST:

ADD (13) POSITIONS AND FUNDS FOR VISITOR INFORMATION

PROGRAM (TRN 102/BC).

(/B; 13.00/325,203B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(12) VISITOR INFORMATION ASSISTANT II SR10/BU03 (14,670 EACH)

(1) VISITOR INFORMATION ASSISTANT III SR12 (15,870)

FRINGE BENEFITS (99,793)

UNIFORMS (8,000)

UNIFORM ALLOWANCE (3,500) RADIOS AND CHARGERS (22,000)

6-MONTH DELAY IN HIRE.

\$22,000 NON-RECURRING.

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Program ID TRN102

\$1,535,000 NON-RECURRING.

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

FY 2016 SEQ# EXPLANATION FY 2017 109-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS MAINTENANCE (TRN102/BC). (/B; /300,000B) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (300,000) 110-001 SUPPLEMENTAL REQUEST: 402,500 B ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). 1,132,500 N (/B; /402,500B) (/N; /1,132,500N) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) (1) AIRPORT RESCUE FIRE FIGHTING 3,000-GALLON VEHICLE (375,000B/1,125,000N)

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Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION	F	Y 2016		FY	2017	
111-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC).					252,500 682,500	
	(/B; /252,500B) (/N; /682,500N) ***********************************						
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATION (25,000) (1) AIRPORT RESCUE FIRE FIGHTING 1,500-GALLON VEHICLE (225,000B/675,000N)						
	\$935,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES				<i>c</i> 00	700 100	D
					6.00	788,198 1,815,000	
	BUDGET TOTALS			_			
		618.50	161,086,396	В	624.50 0.00	159,804,594 1,815,000	

\$1,300 NON-RECURRING.

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Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION	FY 2016			FY 2017		
		30.00 0.00	6,934,709 3,000,000		30.00 0.00	7,509,709 B 4,200,000 N	
	BASE APPROPRIATIONS	30.00	9,934,709		30.00	11,709,709	
- 1							
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.						
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR REPAIR AND MAINTENANCE AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC). (/B; 1.00/31,797B) HOUSE CONCURS				1.00	31,797 B	
	DETAIL OF GOVERNOR'S REQUEST: (1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (20,064) FRINGE BENEFITS (10,433) (1) COMPUTER AND PRINTER (1,300)						
	6-MONTH DELAY IN HIRE.						

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Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

SEQ#	EXPLANATION		FY	2016	FY 2	2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND EQUIPMENT REPLACEMENT (TRN104/BC). (/B; /706,500B) HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000)	*****				496,500	В
	\$370,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES-OTHER (210,000) PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000)						
	\$370,000 NON-RECURRING.						
	TOTAL	L BUDGET CHANGES			1.00	528,297	В
		BUDGET TOTALS	30.00	6,934,709 3,000,000	31.00 0.00	8,038,006 4,200,000	

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRN TRANSPORTATION

SEQ#	EXPLANATION		FY	2016	FY 2	2017
			82.00	16,101,488 B	82.00	16,186,582 B
	I	BASE APPROPRIATIONS	82.00	16,101,488	82.00	16,186,582

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).

100-001 SUPPLEMENTAL REQUEST:

> ADD (2) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN111/BD).

(/B; 2.00/44,541B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(2) OFFICE ASSISTANT III SR08A (13,566 EACH)

FRINGE BENEFITS (14,109)

OFFICE FURNITURE (2,000)

(1) COMPUTER (1,300)

6-MONTH DELAY IN HIRE.

\$3,300 NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

SEQ#	EXPLANATION	FY 2016	FY 201	7
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MANAGEMENT SERVICES SECTION (TRN111/BD).		1.00	39,663 B
	(/B; 1.00/39,663B) ***********************************			
	DETAIL OF GOVERNOR'S REQUEST: (1) PAINTER I BC09 (26,094) FRINGE BENEFITS (13,569)			
	6-MONTH DELAY IN HIRE.			
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD).		1.00	41,177 B
	(/B; 1.00/41,177B) **********************************			
	DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (27,090) FRINGE BENEFITS (14,087)			
	6-MONTH DELAY IN HIRE.			

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

SEQ#	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST:		133,000 B
	ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD).		155,000 B
	(/B; /533,000B)		
	HOUSE DOES NOT CONCUR		
	BREAKOUT AS FOLLOWS:		
	ELECTRICITY (120,000)		
	PROPANE GAS (13,000)		
	DETAIL OF GOVERNOR'S REQUEST:		
	ELECTRICITY (120,000)		
	PROPANE GAS (13,000)		
	SECURITY SERVICES (400,000)		
104-001	SUPPLEMENTAL REQUEST:		580,000 B
	ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD).		200,000
	(/B; /580,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	PUBLIC SEATING (580,000)		
	\$580,000 NON-RECURRING.		
105-001	SUPPLEMENTAL REQUEST:		45.000 B
	ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD).		43,000 B
	(/B; /45,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	(1) LIGHT DUTY 4X4 CREW CAB TRUCK (37,000)		
	TRUCK ACCESSORIES (8,000)		
	\$45,000 NON-RECURRING.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRN	TRANSPORTATION						
SEQ#	EXPLANATION		FY	2016	FY	2017	_
		TOTAL BUDGET CHANGES			2.00	838,840 B	
		BUDGET TOTALS	82.00	16,101,488 B	84.00	17,025,422 B	

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION	FY 2016		FY 2016		FY	2017
			86.00	20,871,885 B		86.00	21,643,550 B
		BASE APPROPRIATIONS	86.00	20,871,885	_	86.00	21,643,550

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT.

100-001 SUPPLEMENTAL REQUEST:

ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT

(TRN114/BE).

(/B; 3.00/66,461B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(3) OFFICE ASSISTANT III (13,566 EACH)

FRINGE BENEFITS (21,163)

OFFICE FURNITURE (2,000)

(2) COMPUTER (1,300 EACH)

6-MONTH DELAY IN HIRE.

\$4,600 NON-RECURRING.

Monday, March 21, 2016

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRN TRANSPORTATION

\$300,000 NON-RECURRING.

Detail Type: H

FY 2016 SEQ# EXPLANATION FY 2017 101-001 SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN114/BE). (/B; 2.00/59,625B) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) AIRPORT OPERATIONS CONTROLLER III SR16 (18,528 EACH) FRINGE BENEFITS (19,269) (2) COMPUTER (1,500 EACH) (1) PRINTER (300) 6-MONTH DELAY IN HIRE. \$3,300 NON-RECURRING. 102-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (B; 1,202,947B)************************************ HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S PLAN: SECURITY SERVICES (1,202,947)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

SEQ#	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN114/BE).		250,000 B
	(/B; /250,000B) **********************************		
	DETAIL OF GOVERNOR'S REQUEST: (1) SWEEPER (250,000)		
	\$250,000 NON-RECURRING.		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE).		30,000 B
	(/B; /30,000B) **********************************		
	DETAIL OF GOVERNOR'S REQUEST: (1) FOREIGN OBJECT DEBRIS BUSTER-SWEEPER-TOW BEHIND (30,000)		
	\$30,000 NON-RECURRING.		
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE).		26,000 B
	(/B; /26,000B) **********************************		
	DETAIL OF GOVERNOR'S REQUEST: (4) APX 800 MEGAHERTZ PORTABLE RADIO (6,500 EACH)		
	\$26,000 NON-RECURRING.		

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Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

SEQ#	EXPLANATION	FY	2016	FY	2017
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN114/BE). (/B; /418,960B) HOUSE CONCURS				418,960 B
	DETAIL OF GOVERNOR'S REQUEST: (4) SPORT UTILITY VEHICLE (37,100 EACH) ACCESSORIES (92,560) (1) LIGHT DUTY 4X2 PICKUP TRUCK (29,400) ACCESSORIES (3,600) (2) LIGHT DUTY 4X4 PICKUP TRUCK (29,900 EACH) ACCESSORIES (20,200) (1) HEAVY DUTY 4X4 TRUCK (29,900) ACCESSORIES (35,100)				
	\$418,960 NON-RECURRING.				
	TOTAL BUDGET CHANGES				724,960 B
	BUDGET TOTALS	86.00	20,871,885 B	86.00	22,368,510 B

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

SEQ#	EXPLANATION		FY	2016	FY 20	017
			6.00	1,341,849 B	6.00	916,849 B
		BASE APPROPRIATIONS	6.00	1,341,849	6.00	916,849
- 1						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMI MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPLIES AT WAIMEA-KOHALA AIRPORT.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN116/BE). (/B; /54,592B) HOUSE DOES NOT CONCUR	******				
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,592)					
	\$40,000 NON-RECURRING.					
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICU WILDLIFE SERVICES (TRN116/BE). (/B; /71,960B)					71,960 B
	HOUSE CONCURS	******				
	DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (71,960)					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

SEQ#	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN116/BE).		80,000 B
	(/B; /80,000B) **********************************		
	DETAIL OF GOVERNOR'S REQUEST: (1) MOWER (20,000) (1) SWEEPER (60,000) \$80,000 NON-RECURRING.		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE). (/B; /76,600B)		76,600 B
	HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) TRUCK PICKUP 4X4 (29,900 EACH) ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700) ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100)		
	\$76,600 NON-RECURRING.		
	TOTAL BUDGET CHANGES		228,560 B
			223,000 B
	BUDGET TOTALS		

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Program ID TRN118

UPOLU AIRPORT

Structure #: 030106000000

SEQ#	EXPLANATION	FY 2016		FY 2017	
		0.00	649,500 B	0.00	760,500 E
	BASE APPROPRIATIONS	0.00	649,500	0.00	760,500
- 1					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS				
		0.00	649,500 B	0.00	760,500

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Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

SEQ#	EXPLANATION	FY	7 2016	FY	2017
		162.00	31,665,832 B	162.00	32,598,011
	BASE APPROPRIATIONS	162.00	31,665,832	162.00	32,598,011
- 1					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.				
100-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OPERATIONS SECTION, SECURITY UNIT (TRN131/BF). (/B; 4.00/87,081B) HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: (4) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH) FRINGE BENEFITS (28,217) OFFICE FURNITURE (2,000) (2) COMPUTER (1,300 EACH)				
	6-MONTH DELAY IN HIRE.				
	\$4,600 NON-RECURRING.				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN131/BF).				75,000
	(/B; /75,000B)				
	HOUSE CONCURS				
	DETAIL OF REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUIT (2,500 EACH)				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

SEQ#	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/B; /1,680,887B)		
	HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,680,887)		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT AND OTHER CURRENT EXPENSES (TRN131/BF). (/B; /402,500B) (/N; /1,132,500N)		402,500 B 1,132,500 N
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) AIRCRAFT RESCUE AND FIREFIGHTING 3000-GALLON VEHICLE (375,000B/1,125,000N)		
	\$1,535,000 NON-RECURRING.		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (131/BF). (/B; /80,200B) HOUSE CONCURS		80,200 B
	DETAIL OF GOVERNOR'S REQUEST: (2) REPLACEMENT 4X4 1/2 TON TRUCK (28,200 EACH) ACCESSORIES (23,800)		
	\$80,200 NON-RECURRING.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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0.00

1,132,500 N

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRN	TRANSPORTATION						
SEQ#	EXPLANATION		FY	2016	FY	2017	
		TOTAL BUDGET CHANGES				557,700 1,132,500	
		BUDGET TOTALS	162.00	31,665,832 B	162.00	33,155,711	В

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Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017
		8.00 0.00	1,244,688	B N	8.00 0.00	1,514,688 2,000,000
	BASE APPROPRIATIONS	8.00	1,244,688		8.00	3,514,688
- 1						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN133/BF). (/B; /40,000B) HOUSE CONCURS					40,000
	DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) REPAIR AND MAINTENANCE CUTTING DECK (10,000)					
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN133/BF).					25,000
	(/B; /25,000B) **********************************					
	DETAIL OF GOVERNOR'S REQUEST: TAXIWAYS/RUNWAYS-REPAIR AND MAINTENANCE (25,000)					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN133/BF). (/B; /4,500B)					4,500	В
	DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT-PORTABLE RADIO (3,500) (1) TABLE SAW (1,000)						
	\$4,500 NON-RECURRING.						
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT (TRN133/BF). (/B; /117,040B) HOUSE CONCURS					117,040	В
	DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR WITH CUTTING DECK (78,000) (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840)						
	\$117,040 NON-RECURRING.						
	TOTAL BUDGET CHANGE	S				104 710	_
						186,540	В
	BUDGET TOTAL	S 8.00	1,244,688		8.00	1,701,228	
		0.00	1,244,000	N N	0.00	2,000,000	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

SEQ#	EXPLANATION	FY	2016	FY	2017	
		11.00	2,244,974 B	11.00	2,229,974	В
	BASE APPROPRIATIONS	11.00	2,244,974	11.00	2,229,974	
- 1						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN135/BF). (/B; /15,000B) HOUSE CONCURS				15,000	В
	DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)					
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN 135/BF). (/B; /44,400B) HOUSE CONCURS				44,400	В
	DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) AIR CONDITIONER AND GENERATOR MAINTENANCE (14,400)					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

SEQ#	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANDSCAPING (TRN135/BF).		20,000 B
	(/B; /20,000B) **********************************		
	DETAIL OF REQUEST: REPAIR AND MAINTENANCE GROUNDS (20,000)		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (135/BF).		15,700 B
	(/B; /15,700B) ***********************************		
	DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (10,400) OTHER MISCELLANEOUS EQUIPMENT (5,300)		
	\$15,700 NON-RECURRING.		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN135/BF).		39,040 B
	(/B; /39,040B) ************************************		
	DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICK UP TRUCK (28,200) TRUCK ACCESSORIES (10,840)		
	\$39,040 NON-RECURRING.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

SEQ#	EXPLANATION	FY 2	2016	FY 2	2017	
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY RESPONSE/TRANSPORT VEHICLE (TRN135/BF). (/B; /75,000B) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PICKUP TRUCK WITH CREW CAB, 4X4 (45,000) TRUCK ACCESSORIES (30,000)				75,000	В
	\$75,000 NON-RECURRING. TOTAL BUDGET CHANGES					
	TOTAL BODGET CHANGES				209,140	В
	BUDGET TOTALS	11.00	2,244,974 B	11.00	2,439,114	В

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

SEQ#	EXPLANATION		FY	2016		FY 2	2017	
			13.00	2,787,571	В	13.00	2,740,300	E
		BASE APPROPRIATIONS	13.00	2,787,571		13.00	2,740,300	
- 1								
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOM MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPLIES AT MOLOKAI AIRPORT.							
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JANITORIAL SERVICES (TRN141/BF). (/B; 1.00/29,585B) HOUSE CONCURS	******				1.00	29,585	В
	DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II BC02 (19,464) FRINGE BENEFITS (10,121)							
	6-MONTH DELAY IN HIRE.							
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SA SUPPLIES (TRN141/BF).	AFETY					15,000	В
	(/B; /15,000B) **********************************	*******						
	DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)							

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

Subject Committee: TRN TRANSPORTATION

FY 2016 SEQ# EXPLANATION FY 2017 102-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR MECHANICAL REPAIR WORK ON UNLICENSED EQUIPMENT (TRN141/BF). (/B; /5,700B)HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE FOR EQUIPMENT (5,700) 103-001 SUPPLEMENTAL REQUEST: 30,000 B ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN141/BF). (/B;/30,000B)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAY AND RUNWAYS (30,000) 104-900 SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN141/BF). (/B; /200,000B) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.

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Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

SEQ#	EXPLANATION	FY 2016	FY 2017
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF).		
	(/B; /113,059B)		
	HOUSE DOES NOT CONCUR		
	HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST:		
	SECURITY SERVICES (113,059)		
106-001	SUPPLEMENTAL REQUEST:		6.500 B
	ADD FUNDS FOR SEPTIC TANK SYSTEM SLUDGE REMOVAL		-,
	(TRN141/BF). (/B; /6,500B)		
	(/B, /0,JUUB) ***********************************		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	SEWER SYSTEM SLUDGE REMOVAL (6,500)		
107-001	SUPPLEMENTAL REQUEST:		50 (00 P
107 001	ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF).		50,600 B
	(/B; /50,600B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (45,725)		
	OTHER MISCELLANEOUS EQUIPMENT (4,875)		
	\$50,600 NON-RECURRING.		

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Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

SEQ#	EXPLANATION	FY 2016	FY 2017
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR THE AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN141/BF). (/B; /11,500B) HOUSE CONCURS		11,500 B
	DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (8,700) MISCELLANEOUS EQUIPMENT-LOCKERS/WHITEBOARD (2,800)		
	\$11,500 NON-RECURRING.		
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/N; /150,000N)		150,000 N
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) ROAD SWEEPER (150,000)		
	\$150,000 NON-RECURRING.		
110-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN141/BF).		39,040 B
	(/B; /39,040B) ************************************		
	DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840)		
	\$39,040 NON-RECURRING.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

SEQ#	EXPLANATION	FY	2016		FY 2	2017	
	TOTAL B	UDGET CHANGES			1.00	182,225 150,000	
		BUDGET TOTALS 13.00	2,787,571	В	14.00	2,922,525 150,000	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017	
		9.00 0.00	1,550,227 600,000	9.00 0.00	1,370,627	I N
	BASE APPROPRIATIONS	9.00	2,150,227	9.00	1,370,627	
- 1						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIR TRAVEL FOR EMPLOYEES FROM KALAUPAPA AIRPORT TO MOLOKAI AIRPORT (TRN143/BF). (/B; /17,820B) HOUSE CONCURS				17,820	I
	DETAIL OF GOVERNOR'S REQUEST: AIRFARE FOR 3 EMPLOYEES (17,820)					
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN143/BF). (/B; /69,433B) ***********************************				69,433	Ι
	DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR MOWER (69,433)					
	\$69,433 NON-RECURRING.					

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Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

SEQ#	EXPLANATION	FY	2016	FY 20)17	
102-001	SUPPLEMENTAL REQUEST: ADD FUND FOR MOTOR VEHICLE REPLACEMENT (TRN143/BF).				35,600	В
	(/B; /35,600B) **********************************					
	DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP, 4X4 (28,200) TRUCK ACCESSORIES (7,400)					
	\$35,600 NON-RECURRING.					
	TOTAL BUDGET CHANGES				400.000	
					122,853	В
	BUDGET TOTALS	9.00	1,550,227 B 600,000 N	9.00 0.00	1,493,480	B N

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Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

SEQ#	EXPLANATION	FY	2016	FY 2017			
		11.00	2,422,901 B	11.00	2,447,901		
	BASE APPROPRIATIONS	11.00	2,422,901	11.00	2,447,901		
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN151/BF). (/B; /20,000B)				20,000		
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: (8) PROXIMITY SUIT (2,500 EACH)						
	\$10,000 NON-RECURRING.						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN151/BF).				75,624		
	(/B; /75,624B)						
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,624)						

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Program ID TRN151 LANAI AIRPORT

Structure #: 030112000000

SEQ#	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST:		24,683 B
	ADD FUNDS FOR MOTOR VEHICLE REPAIR AND MAINTENANCE		21,003
	(TRN151/BF).		
	(/B; /24,683B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	REPAIR AND MAINTENANCE-MOTOR VEHICLE (24,683)		
103-001	SUPPLEMENTAL REQUEST:		25,000 B
	ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND		23,000 B
	MAINTENANCE (TRN151/BF).		
	(/B; /25,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000)		
104-900	SUPPLEMENTAL REQUEST:		
	ADD FUNDS FOR DATA COMMUNICATIONS (TRN151/BF).		
	(/B; /200,000B)		
	HOUSE DOES NOT CONCUR		
	HOUSE BOES NOT CONCOR		
	DETAIL OF GOVERNOR'S REQUEST:		
	FIBER INSTALLATION (197,500)		
	NETWORK EQUIPMENT (2,500)		
	\$200,000 NON-RECURRING.		

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Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TRN TRANSPORTATION

FY 2016 SEQ# EXPLANATION FY 2017 105-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/B; /345,768B) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (345,768) 106-001 SUPPLEMENTAL REQUEST: 23,250 B ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN151/BF). (/B: /23,250B) **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (2,300) AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (16,750) OTHER MISCELLANEOUS EQUIPMENT (4,200) \$23,250 NON-RECURRING. 107-001 SUPPLEMENTAL REQUEST: 10,000 B ADD FUNDS FOR NEW FURNITURE FOR AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN151/BF). (B; 10,000B)**HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: FURNITURE-STATION AND TRAINING ROOM (10,000) \$10,000 NON-RECURRING.

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Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TRN	TRANSPORTATION							
SEQ#	EXPLANATION		FY	2016		FY 2	2017	
		TOTAL BUDGET CHANGES					178,557	В
		BUDGET TOTALS	11.00	2,422,901 B	-	11.00	2,626,458	В

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Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TRN TRANSPORTATION

SEQ#	EXPLANATION		EXPLANATION FY 2016			FY 2017		
			101.00	20,397,425 B	101	.00	19,792,342	В
			0.00	4,000,000 N	(.00	1,122,300	N
		BASE APPROPRIATIONS	101.00	24,397,425	101	.00	20,914,642	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

100-001 SUPPLEMENTAL REQUEST:

ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES, PASS AND IDENTIFICATION SECTION (TRN161/BG).

(/B; 3.00/65,161B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(3) OFFICE ASSISTANT III SR08A (13,566 EACH)

FRINGE BENEFITS (21,163)

OFFICE FURNITURE (2,000)

(1) COMPUTER (1,300)

6-MONTH DELAY IN HIRE.

\$3,300 NON-RECURRING.

Monday, March 21, 2016

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613,500 B

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TRN TRANSPORTATION

Detail Type: H

SEQ # E X P L A N A T I O N FY 2016 FY 2017

101-001 SUPPLEMENTAL REQUEST:

ADD (3) POSITIONS AND FUNDS FOR AIRPORT OPERATION

CONTROLLER UNIT (TRN161/BG).

(/B; 3.00/78,113B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(3) AIRPORT OPERATION CONTROLLER II SR14 (17,130 EACH)

FRINGE BENEFITS (26,723)

6-MONTH DELAY IN HIRE.

102-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ROUTINE MAINTENANCE CONTRACTS

(TRN161/BG).

(/B; /813,500B)

HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:

ELEVATORS (15,000)

WASTE WATER PUMPS & BACKFLOW PREVENTERS (65,000)

VIDEO MONITORING ACCESS CONTROL SYSTEM (325,000)

FIRE ALARMS (26,000)

FIRE PROTECTION (35,000)

MAINTENANCE OF ELECTRICAL EQUIPMENT (60,000)

AED/PAD MAINTENANCE (40,000)

MOTOROLA RADIOS (40,000)

FINGERPRINT MACHINE MAINTENANCE (7,500)

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE-MACHINE AND EQUIPMENT (813,500)

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Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000 Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION	FY 2016	FY 2017
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN161/BG).		
	(/B; /200,000B)		

	HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST:		
	FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500)		
	NETWORK EQUITMENT (2,500)		
	\$200,000 NON-RECURRING.		
104-001	SUPPLEMENTAL REQUEST:		
	ADD FUNDS FOR SECURITY SERVICES (TRN161/BG).		
	(/B; /1,085,522B)		
	HOUSE DOES NOT CONCUR		
	DETAIL OF GOVERNOR'S REQUEST:		
	SECURITY SERVICES (1,085,522)		
105-001	SUPPLEMENTAL REQUEST:		389.782 B
	ADD FUNDS FOR SERVICE CONTRACTS (TRN161/BG).		369,762 B
	(/B; /389,782B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	PERSONAL SERVICES RENDERED BY OTHERS (389,782)		

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Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

SEQ#	EXPLANATION	FY 2016	FY 2017
106-001	SUPPLEMENTAL REQUEST:		204,200 B
	ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG).		
	(/B; /204,200B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	FIRE EQUIPMENT (161,200)		
	EQUIPMENT (43,000)		
	\$204,200 NON-RECURRING.		
107-001	SUPPLEMENTAL REQUEST:		220,500 B
	ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG).		
	(/B; /220,500B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	JANITORIAL EQUIPMENT (220,500)		
	\$220,500 NON-RECURRING.		
108-001	SUPPLEMENTAL REQUEST:		152,800 B
	ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG).		
	(/B; /152,800B)		

	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	EQUIPMENT (152,800)		
	\$152,800 NON-RECURRING.		

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Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

SEQ#	EXPLANATION	FY	Y 2016	FY	2017	
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B) HOUSE CONCURS				9,250	В
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250)					
	\$9,250 NON-RECURRING.					
	TOTAL BUDGET CHANG	EES			1,590,032	E
	BUDGET TOTA					
		101.00	20,397,425 B 4,000,000 N	101.00	21,382,374 1,122,300	

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Program ID TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION			FY 2016		FY 2017		
			0.00	26,841		0.00	26,841	B
		-	0.00	150,000	N	0.00		
		BASE APPROPRIATIONS	0.00	176,841		0.00	26,841	
- 1								
	O FACII ITATE THE RAPID SAFE AND FO							

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	0.00	26,841	В	0.00	26,841	В
	0.00	150,000	N	0.00		N

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

SEQ#	EXPLANATION	F	Y 2016		FY	2017	
		126.00	176,969,689	В	126.00	228,348,698	В
	BASE APPROPRIATION	5 126.00	176,969,689		126.00	228,348,698	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE OPERATIONS AND MAINTENANCE SPECIAL PROJECTS (TRN195/BB). (/B; /2,700,000B) HOUSE CONCURS					2,700,000	В
	DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (2,700,000)						
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR FISCAL SECTION (TRN195/BB). (/B; 2.00/82,073B) HOUSE CONCURS				2.00	82,073	В
	DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) WORKSTATION-DESK, SHELVING (1,000 EACH)						
	6-MONTH DELAY IN HIRE.						
	\$4,900 NON-RECURRING.						

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

SEQ#	EXPLANATION	FY 2016	FY 20	017
102-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY OFFICE (TRN195/BB). (/B; 1.00/48,548B)		1.00	48,548 E
	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST SR24 (28,584) FRINGE BENEFITS (14,864) (1) WORKSTATION WITH MONITOR (1,500) MODULAR FURNITURE (1,500) (1) CHAIR (300) (1) HANGING FILE CABINET (1,800) 6-MONTH DELAY IN HIRE.			
103-001	\$5,100 NON-RECURRING. SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANNING SECTION IN ENGINEERING BRANCH (TRN195/BB). (/B; 2.00/80,573B) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) NEW PLANNER IV-AIR-ENGINEERING BRANCH SR22 (25,386 EACH) FRINGE BENEFITS (26,401)			
	(2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) PRINTER (250 EACH) 6-MONTH DELAY IN HIRE. \$3,400 NON-RECURRING.			

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Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

SEQ#	EXPLANATION	FY 2016	FY 2017
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE ENVIRONMENTAL STORMWATER COMPLIANCE (TRN195/BB). (/B; /1,000,000B) HOUSE CONCURS		1,000,000 B
	DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)		
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE FEDERAL AVIATION ADMINISTRATION SAFETY COMPLIANCE PROGRAM (TRN195/BB). (/B; /1,000,000B) HOUSE CONCURS		1,000,000 B
	DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)		
106-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN195/BB). (/B; /27,000B)		27,000 B
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: NETWORK INSTALLATION (12,000) NETWORK EQUIPMENT (15,000)		
	\$27,000 NON-RECURRING.		

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Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

SEQ#	EXPLANATION	FY 2016	FY 2017
	TOTAL B	UDGET CHANGES	3.00 4,857,621 B
		BUDGET TOTALS 126.00 176,969,689	D B 129.00 233,206,319 B

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

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SEQ#	EXPLANATION	FY	2016		FY	2017
		116.00	26,424,201	В	116.00	26,632,246
	BASE APPROPRIATIONS	116.00	26,424,201		116.00	26,632,246
- 1						
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN301/CC). (/B; /133,904B) HOUSE DOES NOT CONCUR					
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (133,904)					
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIDE-SCAN SONAR FOR POLICE BOAT (TRN301/CC). (/B; /10,000B)					10,000
	HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: SIDE-SCAN SONAR (10,000)					
	\$10,000 NON-RECURRING.					
	TOTAL BUDGET CHANGES					10,000
	BUDGET TOTALS					

116.00

26,424,201 B

116.00

26,642,246 B

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Program ID TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		3.00	1,857,095 B	3.00	1,861,801 E
	BASE APPROPRIATIONS	3.00	1,857,095	3.00	1,861,801
- 1					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.				
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN303/CC). (/B; /7,501B) HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (7,501)				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	3.00	1,857,095 B	3.00	1,861,801 F

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN311

HILO HARBOR

Structure #: 030204000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		14.00	2,952,723 B	14.00	2,979,937
	BASE APPROPRIATIONS	14.00	2,952,723	14.00	2,979,937
- 1					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN311/CD). (/B; /2,000B)				
	HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (2,000)				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN311/CD). (/B; /350,000B)				350,000
	HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)				
	\$350,000 NON-RECURRING.				
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE THREAT SURVEILLANCE CAMERAS (TRN311/CD).				15,000
	(/B; /15,000B) **********************************				
	DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-ELECTRONIC EQUIPMENT (15,000)				

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Program ID TRN311 HILO HARBOR

Structure #: 030204000000

SEQ#	EXPLANATION		FY 2	016	FY 2	2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN311/CD). (/B; /42,500B) HOUSE DOES NOT CONCUR	********				
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,500)					
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAN LIFT PURCHASE (TRN311/CD). (/B; /167,000B) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) MAN LIFT (167,000)	**********				167,000 B
	\$167,000 NON-RECURRING.					
		TOTAL BUDGET CHANGES				532,000 B
		BUDGET TOTALS	14.00	2,952,723 B	14.00	3,511,937 B

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Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

SEQ#	EXPLANATION	FY	2016	FY 2	2017
		2.00	1,284,958 B	2.00	1,284,958 B
	BASE APPROPRIATIONS	2.00	1,284,958	2.00	1,284,958
- 1			_		
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN313/CD). (/B; /350,000B) HOUSE CONCURS				350,000 B
	DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)				
	\$350,000 NON-RECURRING.				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN313/CD).				
	(/B; /42,900B)				
	HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,900)				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

SEQ#	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLATBED TRUCK REPLACEMENT (TRN313/CD). (/B; /70,000B) HOUSE CONCURS		70,000 B
	DETAIL OF GOVERNOR'S REQUEST: (1) ONE-TON DUMP TRUCK (70,000) \$70,000 NON-RECURRING.		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (TRN313/CD).		78,000 B
	(/B; /78,000B) **********************************		
	DETAIL OF GOVERNOR'S REQUEST: COMPACT TRACKED SKID STEER LOADER (78,000)		
	\$78,000 NON-RECURRING.		
	TOTAL BUDGET CHANGES		498,000 B
	BUDGET TOTALS		
		2.00 1,284,958 B	2.00 1,782,958 B

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

SEQ#	EXPLANATION	FY	2016	FY	2017
		18.00	4,190,923 B	18.00	4,081,835
	BASE APPROPRIATIONS	18.00	4,190,923	18.00	4,081,835
- 1		·			
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY				
	PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES				
	AND SUPPORTING SERVICES AT KAHULUI HARBOR.				
100-001	SUPPLEMENTAL REQUEST:				
	ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /11,039B)				

	HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST:				
	ELECTRICITY (11,039)				
101-001	SUPPLEMENTAL REQUEST:				350,000
	ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN331/CF).				
	(/B; /350,000B)				
	HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST:				
	(1) SECURITY AND SAFETY BOAT (350,000)				
	\$350,000 NON-RECURRING.				
102-001	SUPPLEMENTAL REQUEST:				
	ADD FUNDS FOR SECURITY SERVICES (TRN331/CF).				
	(/B; /54,500B)				
	HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST:				
	SECURITY SERVICES (54,500)				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

SEQ#	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM WATER MANAGEMENT PROGRAM (TRN331/CF). (/B; /15,000B)		15,000 B

	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES-OTHER (15,000)		
	\$15,000 NON-RECURRING.		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN331/CF).		5,525 B
	(/B; /5,525B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)		
	\$5,525 NON-RECURRING.		
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN331/CF).		15,000 B
	(/B; /15,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)		
	\$15,000 NON-RECURRING.		

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Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

SEQ#	EXPLANATION	FY	2016	FY 20	017	
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN331/CF). (/B; /27,710B) HOUSE CONCURS				27,710	E
	DETAIL OF GOVERNOR'S REQUEST: (1) 3/4-TON DUMP TRUCK (27,710)					
	\$27,710 NON-RECURRING.					
	TOTAL BUDGET CHANGES				413,235	В
	BUDGET TOTALS					

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN333

HANA HARBOR

Structure #: 030212000000

SEQ#	EXPLANATION	FY 2	2016	FY 20)17
		0.00	42,519 B	0.00	42,519 H
	BASE APPROPRIATIONS	0.00	42,519	0.00	42,519
- 1					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT				
	OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES				
	AND SUPPORTING SERVICES AT HANA HARBOR.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS				
		0.00	42,519 B	0.00	42,519

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

SEQ#	EXPLANATION	FY 2	2016	FY 2	017
		1.00	598,455 B	1.00	598,455 I
	BASE APPROPRIATIONS	1.00	598,455	1.00	598,455
- 1					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.				
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN341/CF).				
	(/B; /623B) HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (623)				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	1.00	598,455 B	1.00	598,455 I

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION		FY 2	2016	FY 20	017
			0.00	465,000 B	0.00	465,000 H
		BASE APPROPRIATIONS	0.00	465,000	0.00	465,000
- 1						
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEN OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STAT PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACIL AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.	TE BY				
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; 1.00/26,038B)					
	HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST:					
	(1) HARBOR AGENT III SR14A (17,130) FRINGE BENEFITS (8,908)					
	6-MONTH DELAY IN HIRE.					
	TC	OTAL BUDGET CHANGES				
		_				

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Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

SEQ#	EXPLANATION	FY	2016	FY	2017
		15.00	2,991,059 B	15.00	3,023,016 B
	BASE APPROPRIATIONS	15.00	2,991,059	15.00	3,023,016
- 1					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /6,500B) HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (6,500)				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG). (/B; /350,000B) HOUSE CONCURS				350,000 B
	DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)				
	\$350,000 NON-RECURRING.				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

SEQ#	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN361/CG). (/B; /5,525B)		5,525 B
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)		
	\$5,525 NON-RECURRING.		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELESCOPIC CRANE ATTACHMENT (TRN361/CG).		15,000 B
	(/B; /15,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) TELESCOPIC CRANE ATTACHMENT (15,000)		
	\$15,000 NON-RECURRING.		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN361/CG).		15,000 B
	(/B; /15,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)		
	\$15,000 NON-RECURRING.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

SEQ#	EXPLANATION	FY 2016	FY 2017
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RIDING LAWN MOWER REPLACEMENT (TRN361/CG). (/B; /10,000B)		10,000 B
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) LAWN MOWER (10,000)		
	\$10,000 NON-RECURRING.		
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN361/CG).		25,000 B
	(/B; /25,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) 1/2-TON PICK UP TRUCK (25,000)		
	\$25,000 NON-RECURRING.		
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOAT MOTOR ENGINE REPLACEMENT (TRN361/CG).		3,000 B
	(/B; /3,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST: (1) BOAT MOTOR (3,000)		
	\$3,000 NON-RECURRING.		
	(1) BOAT MOTOR (3,000)		

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Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TRN	TRANSPORTATION							
SEQ#	EXPLANATION		FY	2016		FY 2	017	
		TOTAL BUDGET CHANGES					423,525	В
		BUDGET TOTALS	15.00	2,991,059 B	-	15.00	3,446,541	В

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

SEQ#	EXPLANATION	FY 2	2016	FY 20	017
		1.00	415,660 B	1.00	415,660 E
	BASE APPROPRIATIONS	1.00	415,660	1.00	415,660
- 1					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.				
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /1,213B) HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,213)				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

SEQ#	EXPLANATION		FY	2016	FY	2017
			77.00	68,355,305 B	77.00	64,881,614
		BASE APPROPRIATIONS	77.00	68,355,305	77.00	64,881,614
- 1						
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENTHE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.	F				
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PIER AND WHARF INSURANCE (TRN395/CB) (/B; /1,000,000B) HOUSE CONCURS					1,000,000
	DETAILS OF GOVERNOR'S REQUEST: INSURANCE (1,000,000)					
	Т	OTAL BUDGET CHANGES				1,000,000
		BUDGET TOTALS	77.00	68,355,305 B	77.00	65,881,614

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

SEQ#	EXPLANATION	FY 2016			FY 2017		
		224.00 0.00	107,380,915 3,100,000		224.00 0.00	107,963,563 3,100,000	
	BASE APPROPRIATIONS	224.00	110,480,915		224.00	111,063,563	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.						
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /-284,143B)					(284,143)
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: PETERBILT FLATBED WITH CRANE (-360,509) FULL SIZE 1 TON PICK UP TRUCK WITH ARROWBOARD AND LIFT GATE (76,366)						
	SEE TRN501 SEQ. NO. 10-002.						
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC).					284,143	
	(/B; /284,143B)						
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810)						
	TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724)						
	SEE TRN501 SEQ. NO. 10-001						

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRN TRANSPORTATION

Detail Type: H

SEQ# FY 2016 FY 2017 EXPLANATION

20-001 SUPPLEMENTAL REQUEST:

(310,000) B

TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL

PROGRAM.

(/B; /-310,000B) (/N; /-3,100,000N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)

SEE TRN595 SEQ. NO. 20-001.

(3,100,000) N

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Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRN TRANSPORTATION

Detail Type: H

SEQ # E X P L A N A T I O N FY 2016 FY 2017

21-001 SUPPLEMENTAL REQUEST:

(15.00) (1,115,011) B

TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH.

(/B; -15.00/-1,115,011B)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; -31,488 EACH)
- (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; -32,718)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; -38,286)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; -39,810)
- (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; -44,742)
- (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; -48,408)
- (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187,

#47188; -54,444 EACH)

- (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; -46,560)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; -29,106)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; -35,394)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; -41,394)
- (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; -

39,810 EACH)

OVERTIME (-171,000)

NIGHT DIFFERENTIAL (-10,000)

FRINGE BENEFITS (-316,109)

MEALS (-10,000)

SEE TRN595 SEO. NO. 21-001.

BUDGET WORKSHEET

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Program ID TRN501 OAHU HIGHWAYS

Detail Type: H

Structure #: 030301000000

Subject Committee: TRN TRANSPORTATION

SEQ# EXPLANATION FY 2016 FY 2017

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH HIGHWAYS

SECURITY AND SAFETY ISSUES (TRN501/DC).

(/B; /448,320B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES-OTHER STATE AGENCIES (328,320)

(2) SPORTS UTILITY VEHICLE (60,000 EACH)

\$120,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST:

ADD (7) POSITIONS AND FUNDS FOR NEW HIGHWAYS

MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES (TRN501/DC).

(/B: 7.00/789.639B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) HIGHWAY SUPERVISOR F210A1 (#991613; 32,202)
- (2) EQUIPMENT OPERATOR II BC06 (#991614, #991615; 22,518 EACH)
- (4) GENERAL LABORER I BC02 (#991616, #991617, #991618, #991619;

19,464 EACH)

FRINGE BENEFITS (80,649)

OVERTIME (26,174)

DUMP FEES (25,000)

- (2) PANEL BED DUMP TRUCK (126,401 EACH)
- (2) SKID STEER LOADER WITH TRAILER (89,777 EACH)
- (1) FULL SIZE PICK UP TRUCK (70,366)

6-MONTH DELAY IN HIRE.

\$502,722 NON-RECURRING.

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Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

SEQ#	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST:		40,000 B
102 001	ADD FUNDS FOR MOTOR VEHICLE FOR INTELLIGENT		40,000 B
	TRANSPORTATION SYSTEMS BRANCH (TRN501/DC).		
	(/B; /40,000B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	(1) PASSENGER VEHICLE (40,000)		
	\$40,000 NON-RECURRING.		
103-001	SUPPLEMENTAL REQUEST:		2.00 104,465 B
	ADD (2) POSITIONS AND FUNDS FOR INTELLIGENT		2.00 104,403 B
	TRANSPORTATION SYSTEMS BRANCH (TRN501/DC).		
	(/B; 2.00/104,465B)		
	HOUSE CONCURS		
	DETAIL OF GOVERNOR'S REQUEST:		
	(2) AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14 (#991601,		
	#991602; 30,759 EACH)		
	OVERTIME (10,958)		
	FRINGE BENEFITS (31,989)		
	6-MONTH DELAY IN HIRE.		

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Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

SEQ#	EXPLANATION	F	Y 2016	FY	2017	
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF OAHU HIGHWAYS SURVEY EQUIPMENT AND SOFTWARE (501/DC). (/B; /140,000B) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000)				140,000	В
	\$140,000 NON-RECURRING. TOTAL BUDGET CHANGE:	 S				
				(13.00)	(1,140,546 (3,100,000	
	BUDGET TOTALS	S 224.00	107,380,915 B 3,100,000 N	211.00 0.00	106,823,017	B N

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Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

SEQ#	EXPLANATION		FY 2016			FY 2017		
		131	.00	27,704,384	В	131.00	27,322,054	В
	BASE APPROPRIAT	TIONS 131	.00	27,704,384		131.00	27,322,054	
- 1								
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.							
000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ALBIZIA MITIGATION ON HAWAII ISLAND.						3,002,874	A
	\$3,002,874 NON-RECURRING.							
	TOTAL BUDGET CHA	ANGES					3,002,874	A
	BUDGET TO	OTALS 131	00	27,704,384	D	0.00 131.00	3,002,874 27,322,054	

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Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION		FY 2016			FY 2017		
			89.00	30,948,787	В	89.00	31,147,723	F
		BASE APPROPRIATIONS	89.00	30,948,787		89.00	31,147,723	
- 1								
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOM MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAINTAINING MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.							
000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR BYPASS SIGNAGE IN LAHAINA.						250,000	I
	\$250,000 NON-RECURRING.	******						
		TOTAL BUDGET CHANGES					250,000	1
		BUDGET TOTALS				0.00	250,000	
		BODOET TOTALS	89.00	30,948,787	В	89.00	31,147,723	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

SEQ#	EXPLANATION		FY	2016	FY	2017
			51.00	15,650,246 B	51.00	15,735,002
		BASE APPROPRIATIONS	51.00	15,650,246	51.00	15,735,002
- 1		_				
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOM MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAPROVIDING AND MAINTAINING HIGHWAYS.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF BRIDGE INSPECTION EQUIPMENT (TRN561/DG).					800,000
	(/B; /800,000B) HOUSE CONCURS	********				
	DETAIL OF GOVERNOR'S REQUEST: BRIDGE INSPECTION EQUIPMENT (800,000)					
	\$800,000 NON-RECURRING.					
		TOTAL BUDGET CHANGES				
						800,000
		-				
		BUDGET TOTALS	51.00	15,650,246 B	51.00	16,535,002

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN

TRANSPORTATION

SEQ#	EXPLANATION		FY 2016			FY 2017		
		90.00 0.00	70,526,593 3,850,750		90.00 0.00	106,815,214 3,951,750		
	BASE APPROPRIATIONS	90.00	74,377,343		90.00	110,766,964		
- 1								
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.							
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /310,000B) (/N; /3,100,000N) **********************************					310,000 3,100,000		
	DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (3,100,000N/310,000B)							
	SEE TRN501 SEQ. NO. 20-001.							

3:58:29 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

Detail Type: H

SEQ # EXPLANATION FY 2016 FY 2017

21-001 SUPPLEMENTAL REQUEST:

BRANCH.

TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS
(TRN501/DC) TO HIGHWAY ADMINISTRATION (TRN595/DB) FOR

(/B; 15.00/1,115,011B)

ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; 31,488 EACH)
- (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; 32,718)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; 38,286)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; 39,810)
- (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; 44,742)
- (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; 48,408)
- (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; 54.444 EACH)
- (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; 46,560)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; 29,106)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; 35,394)
- (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; 41,394)
- (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884;
- 39,810 EACH)

OVERTIME (171,000)

NIGHT DIFFERENTIAL (10,000)

FRINGE BENEFITS (316,109)

MEALS (10,000)

SEE TRN501 SEO. NO. 21-001.

3:58:29 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 611 of 640

312,669 B

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

Detail Type: H

SEQ # E X P L A N A T I O N FY 2016 FY 2017

90-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SURCHARGE PAYMENT TO CENTRAL SERVICES

ASSESSMENT (TRN595/DB).

(/B; /312,669B)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

SURCHARGE (312,669)

BUDGET WORKSHEET

3:58:29 PM LEGISLATIVE BUDGET SYSTEM Page 612 of 640 Detail Type: H

Program ID TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ# EXPLANATION FY 2016 FY 2017

10.00

777.819 B

280,000 N

100-001 SUPPLEMENTAL REQUEST:

ADD (10) POSITIONS AND FUNDS FOR INTELLIGENT

TRANSPORTATION SYSTEMS BRANCH OPERATIONS (TRN595/DB).

(/B; 10.00/777,819B) (/N; /280,000N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) PROGRAM MANAGER EM07 (#991603; 45,711B)
- (1) SECRETARY III SR19A (#991604; 21.540B)
- (1) OFFICE ASSISTANT IV SR09A (#991605; 13,884B)
- (2) ENGINEER-CIVIL VI SR28C (#991606, #991607; 34,182B EACH)
- (2) ENGINEER-CIVIL V SR26C (#991608, #991609; 30,390B EACH)
- (1) ENGINEER-CIVIL IV SR24C (#991610; 28,101B)
- (2) ENGINEER-ELECTRICAL IV SR24C (#991611, #991612; 28,101B EACH)

OVERTIME (28,386B)

DIFFERENTIAL (71,364B)

FRINGE BENEFITS (153,183B)

GAS - MOTOR VEHICLE (2,500B)

JANITORIAL SUPPLIES (300B)

SAFETY SUPPLIES (2,760B)

OFFICE SUPPLIES (2,500B)

COMPUTER SUPPLIES (200B)

DUES (375B)

SUBSCRIPTIONS (200B)

BOOKS AND PUBLICATIONS (10,000B)

POSTAGE (500B)

TELEPHONE AND TELEGRAPH (1,000B)

PROMOTION AND CAMPAIGN (5,000B)

PARKING REIMBURSEMENTS (1,800B)

TRANSPORTATION INTRA-STATE (1,500B)

SUBSISTENCE ALLOW, INTRA-STATE, EMPLOYEES (960B)

SUBSISTENCE, MEALS (1,080B)

TRANSPORTATION OUT-OF-STATE (3,000B)

SUBSISTENCE ALLOW, OUT-OF-STATE, EMPLOYEES (5,030B)

RENTAL OF LAND OR BUILDING (54,000B/216,000N)

RENTAL OF COPY MACHINE (7,000B)

REPAIR AND MAINTENANCE - ELECTRONIC DATA PROCESSING

3:58:29 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ # EXPLANATION FY 2016 FY 2017

MAINTENANCE EXPENSE (7,300B)
REPAIR AND MAINTENANCE - COMPUTERS (1,000B)
REPAIR AND MAINTENANCE - COMPUTER SOFTWARE (1,000B)
COUNTY SERVICES (16,000B/64,000N)
PERSONAL SERVICES RENDERED BY OTHERS (59,500B)
BLUEPRINTING SERVICES-OUTSIDE (1,500B)
TRAINING COSTS AND REGISTRATION FEES (4,800B)
INTEREST ON LATE PAYMENTS (500B)
(14) COMPUTER (2,500B EACH)
(4) VISUAL DISPLAY (1,000B EACH)

6-MONTH DELAY IN HIRE.

\$39,000 NON-RECURRING.

TOTAL	DUDGET	CHANGES
IOTAL	DUDUEL	CHANGES

BUDGET TOTALS

90.00

70,526,593 B

3,850,750 N

25.00 2,515,499 B 3,380,000 N

115.00

0.00

109,330,713 B

7,331,750 N

3:58:29 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN597

HIGHWAY SAFETY

Structure #: 030308000000

Subject Committee: TRN TRANSPORTATION

SEQ#	EXPLANATION		FY 2016			Y 2016 FY 2017		
			34.20	10,478,394	В	34.20	10,491,989	В
			6.00	4,531,000	N	6.00	4,531,000	N
			0.80	745,734	P	0.80	745,734	P
		BASE APPROPRIATIONS	41.00	15,755,128		41.00	15,768,723	

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HIGHWAY SAFETY IMPROVEMENT PROGRAM

FLEX FUNDING (TRN597/AB).

(/N; /517,000N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

HIGHWAYS SAFETY IMPROVEMENT PROGRAM FLEX FUNDING

(517,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	34.20	10,478,394	В	34.20	10,491,989	В
	6.00	4,531,000	N	6.00	4,531,000	N
	0.80	745 734	P	0.80	745 734	Р

3:58:30 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

SEQ#	EXPLANATION	FY 2016			FY 2017		
		0.00	1,839,565	В	0.00	1,842,173 E	
	BASE APPROPRIATIONS	0.00	1,839,565		0.00	1,842,173	
- 1							
	OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND						
	RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.						
	REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.						

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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50,000 B

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 03040000000

Subject Committee: TRN TRANSPORTATION

SEQ#	EXPLANATION		FY 2016			FY 2017		
		106.00	17,620,532	В	106.00	17,934,751	В	
		1.00	8,275,697	N	1.00	8,506,808	N	
		0.00	423,067	R	0.00	423,067	R	
	BASE APPROPRIATIONS	107.00	26,319,296		107.00	26,864,626		
- 1								
- 1	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF							

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

100-001 SUPPLEMENTAL REQUEST:

 ${\bf ADD} \ {\bf FUNDS} \ {\bf FOR} \ {\bf MULTI-LINGUAL} \ {\bf TRANSLATION} \ {\bf OF} \ {\bf HAWAII}$

DRIVER'S TRAINING MANUAL (TRN995/AA).

(/B; /300,000B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: TRANSLATION SERVICES (300,000)

\$300,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DEPARTMENT OF THE ATTORNEY GENERAL

SERVICES FOR LAND TRANSPORTATION DIVISION (TRN995/AA).

(B; 50,000B)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL SERVICES (50,000)

3:58:30 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

SEQ#	EXPLANATION	FY 2016	FY 20)17
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TRN995/AA).			375,000 B
	(/B; /375,000B)			
	HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (375,000)			
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			(375,000) B
1001 001	HOUSE ADJUSTMENT:		1.00	40.056 A
1001-001	ADD (2) POSITIONS AND FUNDS.		1.00	49,056 A
			1.00	121,600 U
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ENERGY ANALYST SR22 (80,000U) FRINGE (41,600U) (1) INFORMATION SPECIALIST SR22 (49,056A)			
	\$170,656 NON-RECURRING.			
	SEE BED120 SEQ. NO. 1000-001.			

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GENERAL ADMINISTRATION

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN995

Structure #: 03040000000

SEQ#	EXPLANATION	FY 2016	FY 2017
002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH SECURITY AND SAFETY ISSUES.		448,320
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: PERSONAL SERVICES-OTHER STATE AGENCIES (328,320) (2) SPORTS UTILITY VEHICLE (60,000 EACH)		
	\$120,000 NON-RECURRING.		
1003-001	HOUSE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR NEW MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES.		7.00 789,639
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HIGHWAY SUPERVISOR F210A1 (#991613; 32,202) (2) EQUIPMENT OPERATOR II BC06 (#991614, #991615; 22,518 EACH) (4) GENERAL LABORER I BC02 (#991616, #991617, #991618, #991619; 19,464 EACH) FRINGE BENEFITS (80,649) OVERTIME (26,174) DUMP FEES (25,000) (2) PANEL BED DUMP TRUCK (126,401 EACH) (2) SKID STEER LOADER WITH TRAILER (89,777 EACH) (1) FULL SIZE PICK UP TRUCK (70,366)		
	6-MONTH DELAY IN HIRE.		
	\$502,722 NON-RECURRING.		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

SEQ#	EXPLANATION		FY	2016		FY 2017		
		TOTAL BUDGET CHANGES				1.00	49,056	A
						7.00	1,287,959	
						1.00	121,600	U
		BUDGET TOTALS				1.00	49,056	A
			106.00	17,620,532	В	113.00	19,222,710	В
			1.00	8,275,697	N	1.00	8,506,808	N
				423,067	R		423,067	R
						1.00	121,600	U

Department: TRN

EXPLANATION	F	IRST FY		SEC	COND FY	
DEPARTMENT APPROPRIATIONS						
	2,235.70	838,023,289	В	2,235.70	922,622,478	В
	7.00	27,507,447	N	7.00	27,411,858	N
	0.00	423,067	R	0.00	423,067	R
	0.80	745,734	P	0.80	745,734	P
TOTAL DEPARTMENT APPROPRIATIONS	2,243.50	866,699,537		2,243.50	951,203,137	
DEPARTMENT BUDGET CHANGES			A	1.00	3,301,930	A
			В	32.00	17,333,195	В
			N		3,377,500	N
			U	1.00	121,600	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		34.00	24,134,225	
DEPARTMENT TOTAL BUDGET	0.00		A	1.00	3,301,930	A
	2,235.70	838,023,289	В	2,267.70	939,955,673	В
	7.00	27,507,447	N	7.00	30,789,358	N
	0.00	423,067	R	0.00	423,067	R
	0.00		U	1.00	121,600	U
	0.80	745,734	P	0.80	745,734	P
TOTAL DEPARTMENT BUDGET	2,243.50	866,699,537		2,277.50	975,337,362	

Detail Type: H

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		FY 2016			FY 2016 FY 2017			
			3,232.24	194,372,784	A	3,232.24	194,796,866	A	
			416.25	361,154,425	В	416.25	361,082,295	В	
			78.06	6,880,575	N	78.06	6,873,565	N	
			30.25	65,054,713	W	30.25	65,039,713	W	
		BASE APPROPRIATIONS	3,756.80	627,462,497		3,756.80	627,792,439		

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS: TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Monday, March 21, 2016

3:58:30 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

Detail Type: H

SEQ # E X P L A N A T I O N FY 2016 FY 2017

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH.

(/A; -0.50/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(0.5) ASSOCIATE PROFESSOR (#82589; 74,622)

SEE UOH110 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA).

(/A; 1.00/95,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) ASSISTANT PROFESSOR (#70286; 95,000)

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

Monday, March 21, 2016 3:58:30 PM Page 623 of 640 Detail Type: H

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ# FY 2016 FY 2017 EXPLANATION

100-001 SUPPLEMENTAL REQUEST:

> ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES' COOPERATIVE EXTENSION SERVICE (UOH100/AA).

(/A; /330,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(4) TEMPORARY EXTENSION AGENTS (#97500F, #97501F, #97502F,

#97503F; 73,008 EACH)

AGENT TRAVEL COSTS (24,000) MATERIALS AND SUPPLIES (13,968) Monday, March 21, 2016

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

Detail Type: H

SEQ # EXPLANATION FY 2016 FY 2017

101-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER FOR

FACULTY AND ADMINISTRATIVE SUPPORT (UOH100/AA).

(/A; /4,000,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

SECRETARY II (#0047530; 46,188)

SECRETARY II (#0016998; 36,684)

RESEARCHER R5-M11 (#0084031; 188,580)

RESEARCHER R5-M11 (#0085918; 159,636)

RESEARCHER R5-M11 (#0086227: 322.368)

RESEARCHER R5-M11 (#0086231; 323,220)

RESEARCHER R5-M11 (#0088360; 302,016)

ASSOCIATE RESEARCHER R4-M11 (#0070037; 112,428)

ASSOCIATE RESEARCHER R4-M11 (#0083330; 133,464)

PROFESSOR M5-M11 (#0085906; 192,612)

SPECIALIST S5-M11 (#0083390; 163,536)

ASSOCIATE RESEARCHER R4-M11 (#0070204, #0087684, #0086152:

165,492 EACH)

PERSONAL SERVICES FOR JANITOR II (#900619, #900615, #900621,

#900613, #900614, #900620, #900616; 36,684 EACH)

PERSONAL SERVICES FOR JANITOR III (#900239; 39,240)

BUILDING AND GROUNDS CUSTODIAN II (#900681; 36,684)

BUILDING MAINTENANCE WORKER (#112425; 49,176)

PERSONAL SERVICES FOR DIRECTOR (#89226; 400,000)

PERSONAL SERVICES FOR ASSOCIATE DIRECTOR (#89465; 150,000)

PERSONAL SERVICES FOR SECRETARY III (#900554; 47,900)

PERSONAL SERVICES FOR FINANCIAL ANALYST/ACCOUNTANT - PAY

BAND B (#81114; 70,000)

PERSONAL SERVICES FOR COMMUNICATIONS - PAY BAND B (#79581;

70,000)

PERSONAL SERVICES FOR FACILITIES ENGINEER - PAY BAND B

(#80098; 63,004)

PERSONAL SERVICES FOR RESEARCH FACULTY (#70209; 170,000)

PERSONAL SERVICES FOR RESEARCH FACULTY (#88355; 170,000)

3:58:30 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		F	Y 2016		FY	2017	
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM PERSONAL SERVICES. ************************************	*******					(44,800,000)) A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.						44,800,000	N
		TOTAL BUDGET CHANGES					(44,800,000 44,800,000	
		BUDGET TOTALS	3,232.24 416.25 78.06 30.25	194,372,784 361,154,425 6,880,575 65,054,713	B N	3,232.24 416.25 78.06 30.25	149,996,866 361,082,295 51,673,565 65,039,713	B N

3:58:30 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		FY 2016			2017	
			243.10	17,933,214 A	243.10	17,937,727	A
			0.00	27,758,949 B	0.00	27,758,949	В
			0.00	6,603,547 W	0.00	6,603,547	W
	J	BASE APPROPRIATIONS	243.10	52,295,710	243.10	52,300,223	_

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; AND PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

20-001

SUPPLEMENTAL REQUEST:

TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DEPARTMENT OF NATIVE HAWAIIAN HEALTH.

(/A; 0.50/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(0.5) ASSOCIATE PROFESSOR (#82589; 74,622)

SEE UOH100 SEQ. NO. 20-001.

1000-001

HOUSE ADJUSTMENT:

TRANSFER-OUT FUNDS FROM PERSONAL SERVICES.

SEE UOH900 SEQ. NO. 1001-001.

(5,200,000) A

3:58:30 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		FY	2016		FY	2017	
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.						5,200,000	N
		TOTAL BUDGET CHANGES					(5,200,000) 5,200,000	
		BUDGET TOTALS	243.10 0.00	17,933,214 27,758,949		243.10 0.00 0.00	12,737,727 27,758,949 5,200,000	В
			0.00	6,603,547	W	0.00	6,603,547	

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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8.50

627.25

7,261,666 W

84,681,679

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HED HIGHER EDUCATION

FY 2016 SEQ# EXPLANATION FY 2017 31,071,988 A 523.75 523.75 31,133,744 A 95.00 45,834,600 B 95.00 45,842,307 B 443,962 N 0.00 0.00 443,962 N

BASE APPROPRIATIONS

8.50

627.25

7,251,666 W

84,602,216

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

100-001 SUPPLEMENTAL REQUEST:

ADD (27) POSITIONS FOR UNIVERSITY OF HAWAII AT HILO TO ESTABLISH A SECURITY SAFETY AND PATROL FORCE (UOH210/MM).

(/A; 27.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (3) UNIVERSITY SECURITY OFFICER II (#97101F, #97102F, #97103F; 36,468 EACH)
- (23) UNIVERSITY SECURITY OFFICER I (#97104F, #97105F, #97106F, #97107F, #97108F, #97109F, #97110F, #97111F, #97112F, #97113F, #97114F, #97115F, #97116F, #97117F, #97118F, #97119F, #97120F, #97121F, #97122F, #97123F, #97124F, #97125F, #97126F; 33,720 EACH)
- (1) UNIVERSITY SECURITY OFFICER III (#97127F; 39,492)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HED HIGHER EDUCATION

ar.o	TWDI ANA TION	TN/ 2016	FX 2015
SEQ	EXPLANATION	FY 2016	FY 2017

TOTAL BUDGET CHANGES

BUDGET TOTALS	523.75	31,071,988	A	523.75	31,133,744	Α
	95.00	45,834,600	В	95.00	45,842,307	В
	0.00	443,962	N	0.00	443,962	N
	8.50	7.251.666	W	8.50	7.261.666	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 070303000000

SEQ#	EXPLANATION	FY	2016	FY 2017		
		0.00	978,941 A	0.00	978,941 A	
	BASE APPROPRIATIONS	0.00	978,941	0.00	978,941	
- 1						
	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.					
	TOTAL BUDGET CHANGES	S				

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION	F	Y 2016		FY 2017		
		215.00	13,190,416	A	215.00	13,196,948	A
		0.00	20,272,479	В	0.00	20,272,479	В
		0.00	33,544	N	0.00	33,544	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE A	PPROPRIATIONS 215.00	35,496,439		215.00	35,502,971	

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

(/A; 4.00/410,220A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) ASSISTANT PROFESSOR (#76308; 70,008)
- (1) ASSISTANT PROFESSOR (#76310; 70,008)
- (1) INSTRUCTOR (#76311; 70,008)
- (1) LAB MANAGER (#80615; 60,180)

OTHER PERSONAL SERVICES COSTS (140,016)

SEE UOH900 SEQ. NO. 20-001.

Monday, March 21, 2016

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HED HIGHER EDUCATION

Detail Type: H

SEQ# EXPLANATION FY 2016 FY 2017

100-001 SUPPLEMENTAL REQUEST:

> ADD (12) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU CAMPUS (UOH700/SS).

(/A; 12.00/728,020A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) ASSISTANT PROFESSOR SCIENCE, TECHNOLOGY, ENGINEERING,
- AND MATHEMATICS CYBERSECURITY (#97801F; 80,000)
- (1) ASSISTANT PROFESSOR SUSTAINABILITY AND SUSTAINABLE FOODS (#97802F; 80,000)
- (1) STUDENT SUPPORT ASSISTIVE TECHNOLOGY (#97803F; 67,604)
- (1) STUDENT SUPPORT INDIGENOUS EDUCATION COUNSELOR (#97804F; 67,604)
- (1) STUDENT SUPPORT WORK STUDY COORDINATOR (#97805F; 67,604)
- (1) STUDENT SUPPORT TUTORING AND LEARNING CENTER (#97806F; 67,604)
- (2) STUDENT LIFE ACTIVITIES COORDINATOR (#97807F, #97808F; 50,000 EACH)
- (2) BUILDING MAINTENANCE (#97301F, #97302F; 45,000 EACH)
- (1) SECURITY GUARD (#97303F; 40,000)
- (1) INFORMATION TECHNOLOGY SPECIALIST ONLINE DISTANCE
- LEARNING SUPPORT (#97809F; 67,604)

TOTAL BUDGET CHANGES

BUDGET TOTALS	215.00	13,190,416	A	215.00	13,196,948	A
		20,272,479	В		20,272,479	В
		33,544	N		33,544	N
		2,000,000	W		2,000,000	W

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LEGISLATIVE BUDGET SYSTEM **BUDGET WORKSHEET**

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Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HED

HIGHER EDUCATION

SEQ#	EXPLANATION	F	Y 2016		FY 2017		
		1,880.00	119,990,760	A	1,880.00	120,208,842	A
		48.00	98,435,547	В	48.00	98,465,109	В
		0.50	4,428,296	N	0.50	4,428,296	N
		0.00	5,044,753	W	0.00	5,044,753	W
	BASE APP	ROPRIATIONS 1,928.50	227,899,356		1,928.50	228,147,000	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).

(/A: 3.00/176,892A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) INSTRUCTOR LEEWARD COMMUNITY COLLEGE (#86736; 64,164)
- (1) INSTRUCTOR COMMUNITY COLLEGE KAPIOLANI COMMUNITY

COLLEGE (#86739; 57,384)

(1) INSTRUCTOR COMMUNITY COLLEGE - HONOLULU COMMUNITY

COLLEGE (#86721; 55,344)

SEE UOH900 SEQ. NO. 20-001.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION	F	Y 2016	FY	2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (UOH800/NN).				1,250,000
	(/A; /1,250,000A) **********************************				
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT FUND (1,250,000)				
	TOTAL BUDGET CHANGES				1,250,000
	BUDGET TOTALS	1,880.00	119,990,760	 1,880.00	121,458,842
		48.00 0.50	98,435,547 4,428,296 5,044,753	48.00 0.50	98,465,109 4,428,296 5,044,753

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		FY 2016			FY 2017		
			13.00	647,475	A	13.00	651,158	A
			7.00	3,117,141	В	7.00	3,117,141	В
			0.00	996,499	W	0.00	996,499	W
	B.	ASE APPROPRIATIONS	20.00	4,761,115		20.00	4,764,798	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	647,475	A	13.00	651,158	A
	7.00	3,117,141	В	7.00	3,117,141	В
	0.00	996,499	W	0.00	996,499	W

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		FY 2016			FY 2017		
			449.00	49,389,105	A	449.00	49,389,105	A
			33.00	15,899,318	В	33.00	16,017,434	В
			4.00	950,311	N	4.00	957,327	N
			15.00	17,233,795	W	15.00	17,238,873	W
		BASE APPROPRIATIONS	501.00	83,472,529		501.00	83,602,739	

- 1

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH900 UN

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HED HIGHER EDUCATION

SEQ # EXPLANATION FY 2016 FY 2017

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).

(/A; -8.00/-682,112A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) ASSISTANT PROFESSOR MANOA (#70286; -95,000)
- (1) ASSISTANT PROFESSOR WEST OAHU (#76308; -70,008)
- (1) ASSISTANT PROFESSOR WEST OAHU (#76310; -70,008)
- (1) INSTRUCTOR WEST OAHU (#76311; -70,008)
- (1) LAB MANAGER WEST OAHU (#80615; -60,180)
- (1) INSTRUCTOR COMMUNITY COLLEGE LEEWARD COMMUNITY

COLLEGE (#86736; -64,164)

(1) INSTRUCTOR COMMUNITY COLLEGE – KAPIOLANI COMMUNITY

COLLEGE (#86739; -57,384)

(1) INSTRUCTOR COMMUNITY COLLEGE – HONOLULU COMMUNITY

COLLEGE (#86721; -55,344)

OTHER PERSONAL SERVICES COSTS WEST OAHU (-140,016)

SEE UOH100 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001 AND UOH800

SEQ. NO. 20-001.

100-001 SUPPLEMENTAL REQUEST:

ADD (20) POSITIONS AND FUNDS FOR HAWAII RESEARCH AND

INNOVATION INITIATIVE (UOH900/JC).

(/A; 20.00/3,500,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(10) FACULTY (150,000 EACH)

(10) INSTITUTIONAL SUPPORT (120,000 EACH)

OTHER OPERATIONAL EXPENSES (800,000)

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HED HIGHER EDUCATION

SEQ#	EXPLANATION		FY	2016		FY	2017	
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR THE GRADUATION PATHWAYS TO SUCCESS (GPS PROGRAM.	·)					1	A
1001-001	HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FOR REPAIR AND MAINTENANCE.						50,000,000	A
	SEE UOH100 SEQ. NO. 1000-001 AND UOH110 SEQ. NO. 1001-001.	*****						
	TOTAL	L BUDGET CHANGES					50,000,001	A
		BUDGET TOTALS	449.00	49,389,105	A	449.00	99,389,106	
			33.00	15,899,318		33.00	16,017,434	
			4.00	950,311		4.00	957,327	
			15.00	17,233,795	W	15.00	17,238,873	

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Department: UOH

EXPLANATION	FIRST FY			SE	ECOND FY	
DEPARTMENT APPROPRIATIONS	6,556.09	427,574,683	A	6,556.09	428,293,331	A
	599.25	572,472,459	В	599.25	572,555,714	В
	82.56	12,736,688	N	82.56	12,736,694	N
	53.75	104,184,973	W	53.75	104,185,051	W
TOTAL DEPARTMENT APPROPRIATIONS	7,291.65	1,116,968,803		7,291.65	1,117,770,790	
DEPARTMENT BUDGET CHANGES			A		1,250,001	A
			N		50,000,000	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	51,250,001	
DEPARTMENT TOTAL BUDGET	6,556.09	427,574,683	A	6,556.09	429,543,332	A
	599.25	572,472,459	В	599.25	572,555,714	В
	82.56	12,736,688	N	82.56	62,736,694	N
	53.75	104,184,973	W	53.75	104,185,051	W
TOTAL DEPARTMENT BUDGET	7,291.65	1,116,968,803		7,291.65	1,169,020,791	

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EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,870.69	6,584,744,854	A	34,876.19	6,834,254,853	A
	7,751.68	3,052,155,064	В	7,751.68	3,141,781,448	В
	1,862.72	2,354,297,462		1,862.72	2,440,479,609	
	0.00	433,067		0.00	433,067	
	0.00	209,721	S	0.00	209,721	
	159.00	142,040,426		159.00	145,983,446	
	204.86	87,333,736		204.86	87,320,264	
	283.85	448,516,011		283.85	446,565,221	
	105.00	13,014,314		105.00	13,468,249	
	0.00	, ,	V	0.00	, ,	V
	414.35	191,674,013		414.35	186,001,628	P
GRAND TOTAL APPROPRIATIONS	45,652.15	12,874,418,668		45,657.65	13,296,497,506	
TOTAL CHANGES			A	29.29	30,099,897	A
			В	38.50	(358,229,755)	В
			N	(43.33)	98,515,566	N
			R			R
			S			S
			T	9.00	386,901,785	T
			U	11.00	3,499,350	U
			W	1.80	95,714	W
			X	1.00	6,950,000	
			V			V
			P	1.29	34,564,738	P
GRAND TOTAL CHANGES	0.00			48.55	202,397,295	
GRAND TOTAL BUDGET	34,870.69	6,584,744,854	A	34,905.48	6,864,354,750	A
	7,751.68	3,052,155,064	В	7,790.18	2,783,551,693	В
	1,862.72	2,354,297,462	N	1,819.39	2,538,995,175	N
	0.00	433,067	R	0.00	433,067	R
	0.00	209,721	S	0.00	209,721	S
	159.00	142,040,426	T	168.00	532,885,231	T
	204.86	87,333,736	U	215.86	90,819,614	U
	283.85	448,516,011	W	285.65	446,660,935	W
	105.00	13,014,314		106.00	20,418,249	X
	0.00		V	0.00		V
	414.35	191,674,013		415.64	220,566,366	